

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 1

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$464,444	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$464,444			
<b>Total</b>	<b><u>\$464,444</u></b>	<b>Total</b>	<b><u>\$464,444</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal budget authority by \$464,444 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by the hurricanes in the 33 undeclared parishes of the state. This grant does not require a state match.

DHH has been granted a second no-cost time extension of the initial federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was originally scheduled to end on 6/30/07. This extension has been granted from 3/1/08 to 12/31/08. The funding will be used to provide continuing crisis counseling and outreach services to address the challenges and stresses facing those survivors who remain in temporary living conditions. Priority populations will include people with mental illness, addictive disorders, developmental disabilities, medically fragile including those with HIV/AIDS, pregnant women, the elderly or those with co-occurring disorders. The parishes that will be served are: Allen, Avoyelles, Beauregard, Bienville, Bossier, Caddo, Caldwell, Catahoula, Claiborne, Concordia, DeSoto, East Carroll, Evangeline, Franklin, Grant, Jackson, LaSalle, Lincoln, Madison, Morehouse, Natchitoches, Ouachita, Rapides, Red River, Richland, Sabine, St. Landry, Tensas, Union, Vernon, Webster, West Carroll, and Winn.

The total funding will be allocated to Other Charges for contracted services provided by Volunteers of America of Greater Baton Rouge.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total amount of the grant award is \$914,055. The Office of Planning and Budget has indicated that upon approval of this BA-7, the remaining \$449,611 will be amended into HB 1.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 2

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$912,267	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$912,267			
<b>Total</b>	<b><u>\$912,267</u></b>	<b>Total</b>	<b><u>\$912,267</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal budget authority by \$912,267 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by Hurricane Rita in the State of LA. This grant does not require a state match.

DHH has been granted a second no-cost time extension of the initial federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was originally scheduled to end on 6/30/07. This extension has been granted from 3/1/08 to 12/31/08. The funding will be used to provide continuing crisis counseling and outreach services to address the challenges and stresses facing those survivors who remain in temporary living conditions. Priority populations will include people with mental illness, addictive disorders, developmental disabilities, medically fragile including those with HIV/AIDS, pregnant women, the elderly or those with co-occurring disorders. The parishes that will be served are: Acadia, Allen, Ascension, Beauregard, Calcasieu, Cameron, Evangeline, Iberia, Jefferson, Jefferson Davis, Lafayette, Lafourche, Livingston, Plaquemine, Sabine, St. Landry, St. Mary, St. Martin, St. Tammany, Terrebone, Vermillion, Vernon, and West Baton Rouge.

The funding will be allocated to: Other Compensation (\$50,717) and Related Benefits (\$13,693) for three existing temporary job appointments; Other Charges (\$847,857) for contracted services provided by Volunteers of America of Greater Baton Rouge

**II. IMPACT ON FUTURE FISCAL YEARS**

The total amount of the grant award is \$2,176,176. The Office of Planning and Budget has indicated that upon approval of this BA-7, the remaining \$1,263,909 will be amended into HB 1.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 3

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$5,332,749	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$5,332,749			
<b>Total</b>	<b><u>\$5,332,749</u></b>	<b>Total</b>	<b><u>\$5,332,749</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal budget authority by \$5,332,749 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by the hurricanes in the 31 declared parishes of the state. This grant does not require a state match.

DHH has been granted a second no-cost time extension of the initial federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was originally scheduled to end on 6/30/07. This extension has been granted from 3/1/08 to 12/31/08. The funding will be used to provide continuing crisis counseling and outreach services to address the challenges and stresses facing those survivors who remain in temporary living conditions. Priority populations will include people with mental illness, addictive disorders, developmental disabilities, medically fragile including those with HIV/AIDS, pregnant women, the elderly or those with co-occurring disorders. The parishes that will be served are: Acadia, Ascension, Assumption, Calcasieu, Cameron, East Baton Rouge, East Feliciana, Iberia, Iberville, Jefferson, Jefferson Davis, Lafayette, Lafourche, Livingston, Orleans, Plaquemines, Pointe Coupee, St. Bernard, St. Charles, St. Helena, St. James, St. John the Baptist, St. Mary, St. Martin, St. Tammany, Tangipahoa, Terrebonne, Vermillion, Washington, West Baton Rouge, and West Feliciana.

The funding will allocated to: Other Compensation (\$4,148,088) for salaries and related benefits for 47 existing temporary job appointments; Other Charges for contracted services (\$813,364) provided by Volunteers of America of New Orleans, Options of Independence, and Harmony Center Inc., travel (\$27,146) for employees to provide outreach services, operating services (\$121,719) for office space rental, utilities, telephone and internet services, and supplies (\$222,432) which include office supplies, training materials, and media materials that are distributed by outreach workers.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total amount of the grant award is \$16,733,096. The Office of Planning and Budget has indicated that upon approval of this BA-7, the remaining \$11,400,347 will be amended into HB 1.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 4

**AGENCY:** Office of the Secretary

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Enforcement Program	\$157,843	0
Self-Generated Revenue:	\$0	Marketing Program	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$157,843			
<b>Total</b>	<b><u>\$157,843</u></b>	<b>Total</b>	<b><u>\$157,843</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to provide additional budget authority to receive a federal grant from the United States Coast Guard, State Recreational Boating Safety Programs. In general, these funds are used for promoting boating safety and to decrease the number of accidents, injuries and fatalities on U.S. waters.

The Department has budget authority to collect \$1,884,055 of these federal funds for FY 08. Out of this amount \$977,759 has been received this fiscal year, leaving budget authority of \$906,296 available. An additional amount of \$1,064,139 is due to the Department of Wildlife & Fisheries for the months of October 2007 - March 2008. Budget authority of \$157,843 (\$1,064,139-\$906,296) is needed to enable the Department to expend these funds.

The following is a breakdown of the \$157,843 in expenditures:

Salaries - \$20,000 (overtime for increase field patrol and maritime search and rescue related activities)  
Travel - \$5,000 (in-state travel - field travel for boating enforcement and education)  
Supplies - \$132,843 (fuel for boats and patrol vehicles, replacement of uniforms)

The grant for Enforcement Program in FY 08 is \$2,128,277 and requires a 50/50 state match. The Enforcement Program has expended \$3.9M (Conservation Funds) to date on boating safety; therefore, providing the necessary matching requirements.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 5

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Recovery School District	\$608,567	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$608,567			
<b>Total</b>	<b><u>\$608,567</u></b>	<b>Total</b>	<b><u>\$608,567</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to provide federal budget authority of \$608,567 for the Recovery School District to be used for current year operations.

The following is the breakout of federal funds being requested:

Jr. Reserve Officers' Training Corps (ROTC)	\$76,067
National School Lunch Program	\$263,003
Charter School Grant	<u>\$269,497</u>
<b>Total</b>	<b><u>\$608,567</u></b>

The expenditures are budgeted as follows:

Supplies	\$339,070
Other Charges (Charter School Grant)	<u>\$269,497</u>
<b>Total Expenditures</b>	<b><u>\$608,567</u></b>

The Recovery School District currently has \$276,005 budgeted for the ROTC program. The Department of Education projects to collect an additional \$76,067 for the program by the end of the fiscal year. The program is a college-based, officer commissioning program. The monies will be used to purchase items such as text materials, uniforms, and awards for cadets. The National School Lunch Program funding provides low-cost or free lunches to eligible school children. The monies will be used to purchase supplies to prepare meals.

The Charter School Grant funding provides assistance for the planning, and implementation of charter schools. The charter school funding will be provided to five schools in the Recovery School District.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 6

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Recovery School District	\$1,700,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$1,700,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,700,000</u></b>	<b>Total</b>	<b><u>\$1,700,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$1.7M SGF for the Recovery School District. The Walton Family Foundation approved a one-time grant for the Recovery School District in the amount of \$1.6 M to support the planning phase of the High School Redesign project. The National Basketball Association provided \$100,000 to create Family Resource Centers in the Recovery School District. The funding will be budgeted as follows: \$664,250 for operating services, \$764,250 for supplies, and \$271,500 for professional services.

The Walton Foundation grant will provide resources to enable the Recovery School District to create High School Redesign Implementation Plans. The foundation allows \$271,500 to be used to support central office expenses, including 3 consultants. The remaining \$1,328,500 is to be used to support school-level planning in up to nine schools. The Recovery School District may use the funding to hire consultants, for travel, to compensate principals, and fees for industry experts. High School Redesign Plans must include the following:

- 1) a description of the redesigned school;
- 2) a market analysis including a 5 year enrollment projection, and student recruitment plans;
- 3) plans for achieving academic excellence at the school;
- 4) staffing plans, recruitment plans, professional development plans, and compensation plans for faculty and leadership;
- 5) projected facilities needs;
- 6) description of proposed board, board development, and responsibilities of the board;
- 7) projected annual operating budgets with projected revenues and expenses;
- 8) and a timeline for implementation.

The plans will be submitted to the Walton Foundation for review. If the plan is approved, the school will be eligible for additional funding in future fiscal years to be used to implement the plan.

The \$100,000 from the National Basketball Association is to be used to create Family Resource Centers. Family Resource Centers are created to serve as an outreach for parents. The Recovery School District plans to open Family Resource Centers in all 21 K-8 schools. The centers will be operated by part-time staff. One percent of federal Title I funds are required to be spent on parental involvement. The Recovery School District will use a portion of that 1% to pay the part-time staff operating the centers in the future.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Recovery School District may be eligible for future grant funds from the Walton Family Foundation in the amount of \$4.7 M that will be used to implement approved High School Redesign plans. In addition, the Recovery School District will use a portion of the federal Title I allocation in future fiscal years to pay part-time staff to operate the Family Resource Centers.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**DEPARTMENT:** Social Services

**AGENDA NO.:** 7

**AGENCY:** Office of Community Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$1,100,000	Child Welfare Services	\$0	0
Self-Generated Revenue:	\$500,000	Women's Policy	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	(\$1,600,000)			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The BA-7 is a Means of Financing Substitution to increase IAT budget authority by \$1,100,000 and SGR by \$500,000 and to decrease Title IV-E Federal Funds by \$1.6 M in the Child Welfare Services Program. The source of IAT is Child Care Development Block Grant funds from the Office of Family Support. The SGR is from parental contributions and increased child support payments for children in OCS custody. Title IV-E Federal Funds are being reduced in accordance with the Federal Deficit Reduction Act of 2005 which limited the agency's ability to draw down these funds for administrative and maintenance costs.

This funding will continue to be used to provide foster caregivers with the supportive services of daycare for children too young to be left at home. Daycare services are also provided to prevent children receiving protective services from being placed in foster care. DSS is providing daycare services for 3,897 children as of 4/30/08.

**II. IMPACT ON FUTURE FISCAL YEARS**

HB 1 includes IAT (\$450,000) and SGR (\$1,273,612) for daycare services in FY 09. The agency anticipates receiving the same source of funding in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Youth Services

**AGENDA NO.:** 8

**AGENCY:** Office of Youth Development

**ANALYST:** Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$0	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$90,000	Jetson Center for Youth	\$0	0
Statutory Dedications:	\$0	Bridge City Center for Youth	\$0	0
Federal Funds:	\$0	Contract Services	\$90,000	0
		Field Services	\$0	0
<b>Total</b>	<b><u>\$90,000</u></b>	<b>Total</b>	<b><u>\$90,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase SGR by \$90,000 within the Contract Services Program of the Office of Youth Development (OYD). According to the latest collection projections for FY 08, OYD's fees and self-generated revenues are projected to be \$90,000 higher than current existing operating budget authority. The source of the SGR is increased collections in state tax refund garnishments. The monies will be budgeted as other charges. The funding will allow for expenditures to be made in FY 08 in the Contract Services Program for current private providers for youth residential treatment services.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 1

**AGENCY:** Office of State Fire Marshal

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention Program	\$235,996	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$235,996			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$235,996</u></b>	<b>Total</b>	<b><u>\$235,996</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the statutory dedicated budget authority from the 2% Fire Insurance Fund in the amount of \$235,996 within the Office of State Fire Marshal to the pay the increased insurance premiums of 14,000 volunteer firefighters as specifically provided for within R.S. 40:1593. This statute provides for a portion of the fire insurance premium tax, R.S. 22:1583, to be utilized to fund the payment of insurance premiums for a group insurance policy to provide medical benefits, death benefits and burial benefits for volunteer firefighters. The vendor for this insurance policy is the Hartford Group, which had not requested an increase since 5/1/05. The State Fire Marshal rebid the contract for one year, 5/1/08 to 4/30/09, and the bid came back in the amount of \$555,996, an increase of \$235,996. There is currently \$320,000 appropriated in FY 08 from the 2% Fire Insurance Fund within the State Fire Marshal's Office.

On behalf of the state, the commissioner of insurance collects a 2% premium tax from fire insurance companies premium, which is deposited into the 2% Fire Insurance Fund, R.S. 22:1583. Statutory law, R.S. 22:1585, provides for a prioritized order of appropriation of these funds each fiscal year by the legislature. The order as specifically provided for by law is as follows: 1.) State Fire Marshal Office (amount necessary to satisfy volunteer firefighters insurance premium needs); 2.) \$70,000 to the Pine Country Education Center (LSU Fire and Emergency Training Institute); 3.) \$70,000 to the Delgado Community College (LSU Fire and Emergency Training Institute); 4.) Remaining amount is allocated to each parish based upon population, except Orleans Parish; and 5.) Amount allocated to the Orleans Parish Firefighter's Pension and Relief Fund.

Although the 2% Fire Insurance Fund has been appropriated within Act 18 for FY 08, because the State Fire Marshal is first within the prioritized list as presented within R.S. 22:1583, the State Fire Marshal can be appropriated the amount necessary to pay the volunteer insurance premiums as provided for R.S. 40:1593. However, approval of this BA-7 will reduce the local allocation in the actual amount of \$235,996. See illustration below.

<u>Current Budget - FY 08:</u>			<u>If BA-7 is Approved - FY 08:</u>		
08-422	State Fire Marshal	\$320,000	08-422	State Fire Marshal	\$555,996
19-600	LSU Board	\$210,000	19-600	LSU Board	\$210,000
20-932	Local allocations	<u>\$16,570,000</u>	20-932	Local allocations	<u>\$16,334,004</u>
TOTAL		\$17,100,000	TOTAL		\$17,100,000

NOTE: Based upon the latest adopted revenue forecast, the 2% Fire Insurance Fund will collect \$17.2 M in FY 08 and \$18.8 M in FY 09. Assuming all current FY 08 appropriations are completely expended, the projected ending FY 08 fund balance will be \$100,000.

**II. IMPACT ON FUTURE FISCAL YEARS**

An adjustment to the FY 09 budget in the amount of \$235,996 during the 2008 Regular Legislative Session will be necessary as the State Fire Marshal is anticipating the costs of the volunteer firefighters insurance premiums to remain at \$555,996 level in FY 09. HB 1 - Original has currently appropriated \$320,000 within the State Fire Marshal from the 2% Fire Insurance Fund,

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Because the current bid is for only 1 year, 5/1/08 to 4/30/09, the State Fire Marshal could incur additional costs associated with the insurance premium payments depending upon the new bids for this service in FY 09. Thus, another budget adjustment may be needed in FY 09 depending on the premium cost of the policy.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



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**Approved By JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 2

**AGENCY:** State Police Training Academy

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$369,256			
Self-Generated Revenue:	(\$369,256)			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b>\$0</b>	<b>Total</b>	<b>\$0</b>	<b>0</b>

**I. SUMMARY/COMMENTS**

This BA-7 is a means of financing substitution that decreases SGR in the amount of \$369,256 and increases IAT by the same amount within the Administrative Program of the Donald J. Thibodeaux Training Academy in order for the agency to pay operational costs such as utilities for the remainder of FY 08. According to the agency, collection projections for the remainder of FY 08 for fees will be \$956,056 less than current fees budget authority, \$2,561,300, while IAT is projected to be \$369,256 higher than current existing operating budget (EOB), \$1,843,266.

<u>Revenue</u>	<u>FY 08 Budgeted</u>	<u>FY 08 Year-to-Date</u>	<u>Projected Collections</u>	<u>Total</u>	<u>Total Collections Over/Under</u>
IAT	\$1,843,266	\$2,157,942	\$54,580	\$2,212,522	\$369,256
Fees	\$2,561,300	\$1,494,928	\$110,316	\$1,605,244	(\$956,056)

**IAT**

The Training Academy's IAT is collected from State Police. In FY 08, the Training Academy is projected to collect \$2.2 M in IAT revenue from State Police, or \$369,256 more than budgeted in current year. The means of financing within State Police being sent to the Training Academy for operating expenditures is the Riverboat Gaming Enforcement Fund. During the current year, the State Police-Operational Support Program has experienced unforeseen expenditure savings in the IAT expenditure category, which will allow State Police to send the Training Academy \$369,256 in order to cover projected utilities for the remainder of FY 08. Those specific costs include: gas - \$29,951, electricity - \$249,398, water - \$89,907.

**SGR**

The Training Academy collects fees from both locals and private firms. Per R.S. 40:1375, the Training Academy may promulgate rules and regulations to charge reasonable fees for participation in its training school and courses for the use of its training facilities.

\***Locals:** City and Sheriff departments utilize the Training Academy facilities for P.O.S.T. certifying its officers and pay the Training Academy fees for services.

\***Private Sector:** Businesses utilize the Training Academy facilities for retreats. The Joint Emergency Services Training Center (JESTC) opened its Business Center in Fall 2007, which will allow the Training Academy to attract additional private sector clients to utilize the facility.

\***Antiterrorism Assistance Program (ATAP):** The objective of ATAP is to offer the best courses, instructors and logistical support to train law enforcement officers to combat terrorism around the world. The U.S. State Department grants federal funds to the Training Academy for ATAP and the federal dollars are spent on supplies, acquisitions and personal services. The Training Academy also collects SGR from ATAP via indirect costs. Indirect costs include ATAP participants who utilize dorms and classrooms of the Training Academy. The Training Academy charges fees to ATAP for the classroom and dorm usage and collects these monies which are classified as SGR. ATAP no longer exists and the Training Academy is no longer collecting fees from the program. The agency is projecting a shortfall in the amount of \$956,056 in fees in FY 08 because the ATAP no longer

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exists and the Business Center at the Joint Emergency Services Training Center (JESTC) opened later in the fiscal year than initially anticipated.

Even though current FY 08 projections indicate a shortfall in fee collections of \$956,056, the Department has indicated that upon approval of this BA-7, the Training Academy will be able to pay its remaining FY 08 obligations with actual collections of \$2.2 M in IAT and \$1.6 M in SGR.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. Because the JESTC Business Center will be fully operational for the entire FY 09, the agency is currently projecting an increase in fee collections from FY 08 to FY 09 of approximately \$2.0 M.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

**DEPARTMENT:** State

**AGENDA NO.:** 3

**AGENCY:** Office of Secretary of State

**ANALYST:** Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$75,000	Elections	\$0	0
Self-Generated Revenue:	\$0	Archives and Records	\$0	0
Statutory Dedications:	\$0	Museum and Other Operations	\$75,000	0
Federal Funds:	\$0	Commercial	\$0	0
<b>Total</b>	<b><u>\$75,000</u></b>	<b>Total</b>	<b><u>\$75,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request increases funding for the Secretary of State to enable the agency to be able to accept a transfer of the museum's funding from Cultural, Recreation & Tourism. During the 2007 appropriations process, a line item appropriation of \$75,000 for the Jean Lafitte Marine Fisheries Museum was inadvertently placed in the Department of Cultural, Recreation & Tourism's budget instead of the Secretary of State's budget.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**April 18, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Agriculture & Forestry

**AGENDA NO.:** 4

**AGENCY:** Office of Agriculture & Forestry

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	0
Interagency Transfers:	\$0	Marketing	\$699,436	0
Self-Generated Revenue:	\$0	Agricultural and Environmental Services	\$0	0
Statutory Dedications:	\$0	Animal Health Services Program	\$0	0
		Agro-Consumer Services Program	\$0	0
Federal Funds:	\$699,436	Forestry	\$0	0
<b>Total</b>	<b><u>\$699,436</u></b>	<b>Total</b>	<b><u>\$699,436</u></b>	<b><u>0</u></b>

#### **I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal pass-through funding in the amount of \$699,436 within the Marketing Program for the Catfish Grant Program Phase I, \$594,486, and the Specialty Crop Block Grant Program, \$104,950. The federal granting agency is the U.S. Department of Agriculture (USDA). This funding will be budgeted within the other charges expenditure category.

##### Catfish Grant Program:

According to the Department, there are approximately 25 catfish vendors who will receive funding from this entitlement grant award, which is associated with the catfish feed losses caused by the 2005 hurricanes in addition to drought, excess rain and flooding. The amount of assistance is calculated based upon the following formula: 1.) Number of tons of catfish feed purchased in 2005 by the producer, approximately 15,242 tons in aggregate, times, 2.) \$39, the 2005 average 30 day catfish feed supply rate per ton. Some of the vendors receiving these monies include: Old Whiskers Catfish, Eame Company, D&K Ensiz Fish Farm, Limco Inc., LA Aquaculture Inv., Harbor Fish Farm, Franklin Catfish Growers, 4-T Catfish Farms, Kroemeke Crowville Catfish, Tensas Fish Farm, 4 M Farm, G&J Catfish, Nightingale Catfish Farm, Priest Catfish Firm, Sunrise Catfish Farm, Hope Estate, Stephens Fish Farm.

##### Specialty Crop Block Grant Program:

The purpose of this grant program is to increase the competitiveness of LA specialty crops in the areas of market research, trade promotions, point of sale promotions and advertising. The proposed estimated budget for the grant's \$104,950 is as follows: \$27,500 - market research, \$16,000 - trade promotions, \$20,900 - point of sale promotions, \$30,055 - advertising, \$10,495 - Department administrative costs. The Department is actively working with farmers markets in the development of advertising and promotions of LA specialty crops. According to the Department, the definition of specialty crops includes: nursery stock & foliage, Christmas trees, strawberries, cabbage, tomatoes, sweet peppers, hot peppers, okra, southern peas, watermelons, pecans, citrus, sweet potatoes, mushrooms and wine. Based upon the amount of monies being granted, the Department is scheduled to work with: nursery stock, sweet potatoes and strawberries.

NOTE: In past fiscal years, similar grant programs were never budgeted within the Department's budget. To expedite funding to the farmers, the Department employed the practice of flowing these federal grant monies through the LA Agricultural Finance Authority (LAFA). In an effort to align the true financial responsibilities of each entity, LAFA and the Department, the Department is transferring these grant functions to the Department via this BA-7.

#### **II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. This is one-time federal passthrough funding. The Department is anticipating an additional award of approximately \$100,000 for Phase 2 of the Catfish Grant Program and an additional \$104,950 in the Specialty Crop Grant Program. Once the Department is notified by the USDA of grant award, a BA -7 or an amendment to the FY 08 supplemental appropriations bill will be requested.

#### **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**April 18, 2008**

LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

The Legislative Fiscal Office recommends approval of this BA-7.

April 18, 2008

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Agriculture & Forestry

**AGENDA NO.:** 6

**AGENCY:** Office of Agriculture & Forestry

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	0
Interagency Transfers:	\$0	Marketing	\$0	0
Self-Generated Revenue:	\$0	Agricultural and Environmental Services	\$0	0
Statutory Dedications:	\$0	Animal Health Services Program	\$0	0
		Agro-Consumer Services Program	\$0	0
Federal Funds:	\$3,050,500	Forestry	\$3,050,500	0
<b>Total</b>	<b><u>\$3,050,500</u></b>	<b>Total</b>	<b><u>\$3,050,500</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$3,050,500 in federal budget authority for the remaining federal funding for the hurricane supplemental grant awards. The overall program awarded to the Department from the U.S. Department of Agriculture (USDA) was \$8,618,452 in 2006. To date, the Department has expended approximately \$5.4 M in FY 07 and projected FY 08. This BA-7 represents the remaining funding of the grant, excluding \$200,000, which will be budgeted in FY 09 for the first 3 months of the fiscal year.

	<u>Total Grant Award</u>	<u>BA-7 Amount</u>
Urban & Community Forestry	\$1,385,000	\$764,225
State Fire Assistance	\$5,289,000	\$1,260,000
Forest Health	\$297,500	\$125,000
Forest Stewardship Program	\$1,129,000	\$383,323
Volunteer Fire Assistance	<u>\$517,952</u>	<u>\$517,952</u>
<b>TOTAL</b>	<b>\$8,618,452</b>	<b>\$3,050,500</b>

Urban & Community Forestry - The 2 main objectives for this allocation are 1.) to reduce immediate risks that survived the storm but need additional remedial care to keep or make them as safe as possible/or remove trees that will create a threat in the near future, 2.) to mitigate future negative impacts of urban forest loss through proper replanting and education about aspects of forest populations. The \$1.4 M is allocated as follows: \$500,000 - risk mitigation, \$746,500 - forest restoration, \$138,500 - educational program.

State Fire Assistance - The objective of this grant is to increase the agencies capacity for wildfire prevention, detection and suppression.

Forest Health Protection - Funding for this grant program will be utilized to address several forest health issues including the southern pine bark beetle.

Forest Stewardship - Funding for this grant will be utilized to increase the technical assistance provided landowners to help them recover from the impacts of the hurricanes.

Volunteer Fire Assistance - Funds are to be allocated to many communities in the hurricane impacted areas to improve fire department capabilities. Those specific departments receiving an allocation from the \$517,952 include: Acadia/Evangeline Fire District, Allen Parish Fire District #4, Allen Parish Fire District #6, Broussard Volunteer Fire Department, DesAllemands Volunteer Fire Department, Egan Volunteer Fire Department, Galvez-Lake Volunteer Fire Department, Gonzales Fire Department, Grosse Tete Volunteer Fire Department, Hahnville Volunteer Fire Department, Kentwood Volunteer Fire Department, LaFourche Crossing 308 Volunteer Fire Department, Lobdell Volunteer Fire Department, Oakdale Fire Department, Plaquemine Fire Department, St. Tammany Parish Fire Dist. #9, St. Tammany Parish Fire Dist #11, and White Castle Fire Department.

**April 18, 2008**



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

In FY 06, the Joint Legislative Committee on the Budget (JLCB) appropriated \$5,367,952 federal funding and 31 T.O. positions for the first expenditures associated with the \$8.6 M federal grant. Out of the total positions, 30 of the 31 T.O. positions are firefighter positions associated with the State Fire Assistance portion of the grant. These monies were originally budgeted within the other charges expenditures. Upon approval of this BA-7, the Department will submit an expenditure budget adjustment (EB Adjustment) to the Division of Administration (DOA) - Office of Planning and Budget (OPB) realigning these budgeted expenditures from other charges into the appropriate expenditure categories such as salaries and related benefits.

**II. IMPACT ON FUTURE FISCAL YEARS**

Included within the FY 09 Executive Budget Recommendation is \$200,000 of federal funding, which represents the remainder of this federal grant. The \$200,000 is for salaries of the 31 T.O. positions for the months of July, August and September. The federal grant period for this particular grant ends in September 2008. However, the Department will maintain the 31 T.O. positions within the Department, but these positions will be funded with another means of financing for the remainder of FY 09, which will most likely be SGF.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Original: Not approved by JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 7

**AGENCY:** LA Recovery Authority

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Recovery Authority	\$11,030,145	3
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$11,030,145			
<b>Total</b>	<b><u>\$11,030,145</u></b>	<b>Total</b>	<b><u>\$11,030,145</u></b>	<b><u>3</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal grant funds for the Alternative Housing Pilot Program (AHPP). The grant award is part of the \$400 M appropriated by Congress in the 2006 Emergency Appropriations Act which provided funding to address ongoing housing challenges created by the 2005 hurricane season in Louisiana, Alabama, Florida, Mississippi, and Texas. The total grant award to LA is \$74,542,370 and will result in the construction of 410 units. The LA Housing Finance Authority (LHFA) was initially selected to administer this program. However, the LA Recovery Authority (LRA) will now serve as the grantee as part of its effort to lead all recovery-related projects.

These units will be constructed at sites which include Jackson Barracks, with optional sites at Lake Charles, Renaissance Village (Baton Rouge), Cameron Parish, HANO (New Orleans), Plaquemines Parish and NORA (New Orleans Redevelopment Authority) sites which include Hoffman, Treme/Lafitte, Lower 9th Ward, Central City, Lakeview, and Ponchartrain Park.

Estimated expenditures for the remainder of FY 08 are as follows:

\$1,071,620 - Architecture Fees for project. Total architectural fees through grant period is \$1.4 M.

\$5,058,550 - Jackson Barracks construction related expenses including construction site costs (\$406,126), infrastructure costs (\$568,861), material costs (\$1,097,088) subcontractor costs (\$1,991,012), performance and payment bond (\$142,215), developer fee (\$284,416), general contractor mobilization and demobilization (\$243,785) and builder profit and overhead (\$325,047). Total cost for Jackson Barracks construction is estimated to be \$12,433,053 through the grant period.

\$106,970 - LRA administration which includes 2 positions transferred with the program from LHFA and a new clerical position. Positions include 2 project managers (\$75,000 and \$65,000 annual salaries) and a clerical position (annual salary of \$34,000). A total of \$50,000 is also included in this request for the cost of a part-time architect (estimated to be paid \$218,400 or \$175/24 hrs/week). This BA-7 includes salary and related benefits for the remainder of FY 08. Total budget for LRA administration is \$1,066,058 through FY 11.

\$68,400 Contractual Services - Includes funding for construction management and outside legal services. Total for contractual services through FY 11 is \$1.14 M.

\$38,005 Social Services Funds - The LA Family Recovery Corp (LFRC) will provide social services to persons who are selected to occupy these homes. These services include education in the areas of financial literacy/credit education, development of a family recovery plan, pre and post homeownership education, and tenants rights and responsibilities. Total budget for social services through FY 11 is \$1,900,235 and is an allowable expense for these grant funds. This cost is based upon a contract between the LHFA and the LFRC which provides services to approximately 450 families over a 20 month period. A new contract will be required between LRA and the LFRC now that the program is now under the LRA, but should not change materially.

\$600,000 - Expenses related to developer submitting the proposal and moving the project forward.

**April 18, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

\$202,000 - Funding budgeted for land acquisition. Total budget for land acquisition through FY 11 is \$525,000.

\$3,884,600 - Insurance on cottages prior to turning them over to homeowners.

Total program expenses (equal to total grant award of \$74,542,370) are as follows (includes expenses for FY 08 as explained above):

Architects - \$1,400,000  
Jackson Barracks (77 units) - \$12,433,053  
Lake Charles Cottages (80 units) - \$12,917,457  
New Orleans (100 units)- \$17,321,550  
Baton Rouge Site (83 units) - 13,307,521  
Potential Site #5 (35 units) - \$5,651,388  
Potential Site #6 (35 units) - \$5,651,388  
"Other Program Expenses"- \$5,860,013

NOTE: The construction costs for each site listed above include the following expenses:

-Developer Fee is 7% of the respective site's total cost of construction. Total developer fees for this grant is \$3,109,039.  
-Performance Bonds is insurance in an amount equal to the project that provides the owner a sufficient guarantee against any liability related to the construction phase of the project. The total amount expended on performance bonds is \$622,930.  
-General Contractor Mobilization and Demobilization fee is 6% of the respective site's total cost of construction. The total amount expended for this purpose is \$3,731,969.  
-Builder Profit and Overhead is 8% of the respective site's total cost. The total amount expended for this purpose is \$869,701.  
"Other Program Expenses" as shown above in the amount of \$5,860,013 includes the following expenditures throughout the grant period:

LRA Oversight	\$1,066,058
Contractual Services (as described above)	\$1,140,000
Social Services Funds	\$1,900,235
Land Acquisition	\$525,000
Pre-award(detailed above)	\$600,000
*Growth (detailed below)	\$628,720
Total	\$5,860,013

\*\$628,720 - Expansion of units. The design of the cottages allow for expansion of the units to accommodate larger families. These funds will be used to expand the standard units as needed.

## II. IMPACT ON FUTURE FISCAL YEARS

The remainder of the grant funds will be expended through FY 11. However, the majority of the funds will be expended in FY 09 for the purposes described above.

## III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 in the amount of \$7,095,545. The LFO has requested that the LRA eliminate the funding for the part-time architect and have these responsibilities absorbed by the construction manager to avoid duplication of effort. This will reduce the BA-7 amount by \$50,000 and will reduce expenses for the life of the grant by \$470,950. These funds will be utilized in construction related expenses in one of the sites to be chosen at a later date. In addition, the LRA is reducing the insurance expense mentioned above as this will be unnecessary with the performance bonds already anticipated in this budget. This will also result in a reduction in the amount of \$3,884,600 and will be shifted to construction related expenses.

The LFO also recommends that the positions requested in this BA-7 be funded in other charges due to the temporary nature of the grant funding and also due to the pending "sunset" of the LRA in 2010. The LRA will continue to merge its functions with the Office of Community Development over the next 2 years.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Amended: Approved by JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 7

**AGENCY:** LA Recovery Authority

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Recovery Authority	\$7,095,545	3
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$7,095,545			
<b>Total</b>	<b><u>\$7,095,545</u></b>	<b>Total</b>	<b><u>\$7,095,545</u></b>	<b><u>3</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal grant funds for the Alternative Housing Pilot Program (AHPP). The grant award is part of the \$400 M appropriated by Congress in the 2006 Emergency Appropriations Act which provided funding to address ongoing housing challenges created by the 2005 hurricane season in Louisiana, Alabama, Florida, Mississippi, and Texas. The total grant award to LA is \$74,542,370 and will result in the construction of 410 units. The LA Housing Finance Authority (LHFA) was initially selected to administer this program. However, the LA Recovery Authority (LRA) will now serve as the grantee as part of its effort to lead all recovery-related projects.

These units will be constructed at sites which include Jackson Barracks, with optional sites at Lake Charles, Renaissance Village (Baton Rouge), Cameron Parish, HANO (New Orleans), Plaquemines Parish and NORA (New Orleans Redevelopment Authority) sites which include Hoffman, Treme / Lafitte, Lower 9th Ward, Central City, Lakeview, and Ponchartrain Park.

Estimated expenditures for the remainder of FY 08 are as follows:

\$1,071,620 - Architecture Fees for project. Total architectural fees through grant period is \$1.4 M.

\$5,058,550 - Jackson Barracks construction related expenses including construction site costs (\$406,126), infrastructure costs (\$568,861), material costs (\$1,097,088) subcontractor costs (\$1,991,012), performance and payment bond (\$142,215), developer fee (\$284,416), general contractor mobilization and demobilization (\$243,785) and builder profit and overhead (\$325,047). Total cost for Jackson Barracks construction is estimated to be \$12,433,053 through the grant period.

\$56,970 - LRA administration which includes 2 positions transferred with the program from LHFA and a new clerical position. Positions include 2 project managers (\$75,000 and \$65,000 annual salaries) and a clerical position (annual salary of \$34,000). This BA-7 includes salary and related benefits for the remainder of FY 08. Total budget for LRA administration is \$1,066,058 through FY 11.

\$68,400 Contractual Services - Includes funding for construction management and outside legal services. Total for contractual services through FY 11 is \$1.14 M.

\$38,005 Social Services Funds - The LA Family Recovery Corp (LFRC) will provide social services to persons who are selected to occupy these homes. These services include education in the areas of financial literacy / credit education, development of a family recovery plan, pre and post homeownership education, and tenants rights and responsibilities. Total budget for social services through FY 11 is \$1,900,235 and is an allowable expense for these grant funds. This cost is based upon a contract between the LHFA and the LFRC which provides services to approximately 450 families over a twenty month period. A new contract will be required between LRA and the LFRC now that the program is now under the LRA, but should not change materially.

\$600,000 - Expenses related to developer submitting the proposal and moving the project forward.

**April 18, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

\$202,000 - Funding budgeted for land acquisition. Total budget for land acquisition through FY 11 is \$525,000.

Total program expenses (equal to total grant award of \$74,542,370) are as follows (includes expenses for FY 08 as explained above):

Architects - \$1,400,000  
Jackson Barracks (77 units) - \$12,433,053  
Lake Charles Cottages (80 units) - \$12,917,457  
New Orleans (100 units) - \$17,321,550  
Baton Rouge Site (83 units) - 13,307,521  
Potential Site #5 (35 units) - \$5,651,388  
Potential Site #6 (35 units) - \$5,651,388  
"Other Program Expenses" - \$5,860,013

NOTE: The construction costs for each site listed above include the following expenses:

-Developer Fee is 7% of the respective site's total cost of construction. Total developer fees for this grant is \$3,109,039.  
-Performance Bonds is insurance in an amount equal to the project that provides the owner a sufficient guarantee against any liability related to the construction phase of the project. The total amount expended on performance bonds is \$622,930.  
-General Contractor Mobilization and Demobilization fee is 6% of the respective site's total cost of construction. The total amount expended for this purpose is \$3,731,969.  
-Builder Profit and Overhead is 8% of the respective site's total cost. The total amount expended for this purpose is \$869,701.  
"Other Program Expenses" as shown above in the amount of \$5,860,013 includes the following expenditures throughout the grant period:

LRA Oversight	\$1,066,058
Contractual Services (as described above)	\$1,140,000
Social Services Funds	\$1,900,235
Land Acquisition	\$525,000
Pre-award(detailed above)	\$600,000
*Growth (detailed below)	\$628,720
Total	\$5,860,013

\*\$628,720 - Expansion of units. The design of the cottages allow for expansion of the units to accommodate larger families. These funds will be used to expand the standard units as needed.

## II. IMPACT ON FUTURE FISCAL YEARS

The remainder of the grant funds will be expended through FY 11. However, the majority of the funds will be expended in FY 09 for the purposes described above.

## III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 1

**AGENCY:** Office of State Museum

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Office of State Museum	\$664,319
Interagency Transfers:	\$664,319		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$0		
Federal Funds:	\$0		
<b>Total</b>	<b><u>\$664,319</u></b>	<b>Total</b>	<b><u>\$664,319</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase budget authority in order to receive interagency transfers in the amount of \$664,319 from the Office of Emergency Preparedness (OEP) to the Office of State Museum within Department of Culture, Recreation & Tourism. This funding is FEMA reimbursements for expenditures incurred as a result of Hurricanes Katrina and Rita.

During Hurricane Katrina the roof of the Old U.S. Mint was damaged; therefore, the contents needed to be moved, stored, and stabilized. The contents of the museum were packed, loaded, and transported to Baton Rouge for either storage or stabilization by freeze drying at LSU. The contents are being stored during the repair of the Old U.S. Mint and will be returned when completed.

The reimbursements cover the following list of expenditures: Professional Services - \$315,358 (expenses related to moving the collection back to the Old U.S. Mint) and Interagency Transfers - \$348,961 (reimbursement of expenses made by the Office of Risk Management). Specifically, the reimbursements of expenses made by the Office of Risk Management include storage of approximately 200,000 artifacts in climate controlled facilities from May 2007 to March 2008.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**March 19, 2008**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 2

**AGENCY:** Office of State Parks

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Office of State Parks	\$189,873
Interagency Transfers:	\$189,873		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$0		
Federal Funds:	\$0		
<b>Total</b>	<b><u>\$189,873</u></b>	<b>Total</b>	<b><u>\$189,873</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to transfer \$189,873 from the Office of Emergency Preparedness (OEP) to the Department of Culture, Recreation, & Tourism. These funds are FEMA reimbursements for the Office of State Parks for the reprinting of brochures damaged during hurricanes Katrina and Rita.

Nine different brochures were reprinted, including regional guides, historic site guides, and a statewide fees and facilities guide. LSU Graphic Services was utilized for the reprinting of approximately 2.5 million brochures.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**March 19, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Transportation & Development

**AGENDA NO.:** 3

**AGENCY:** Office of Engineering

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Engineering	\$0	0
Interagency Transfers:	\$0	CCCD Bridge	\$0	0
Self-Generated Revenue:	(\$360,000)	Planning and Programming	\$0	0
Statutory Dedications:	\$0	Operations	\$0	0
Federal Funds:	\$360,000	CCCD Marine	\$0	0
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget additional federal grant funds made available to the Crescent City Connection Division of DOTD by the U.S. Department of Transportation (Federal Transit Administration). These funds are provided to urban areas and are awarded based upon population and ridership. The Crescent City Connection Division currently has \$500,000 budgeted in FY 08 from this federal grant but has been awarded an additional \$360,000 to be used for preventive maintenance for the New Orleans ferry system which consists of 3 locations and six ferry boats. This preventive maintenance includes expenses associated with the boats as well as terminals.

Due to the increase in the federal grant funds in FY 08, the CCCD will reduce its SGR appropriation for FY 08 by a like amount and will allow the agency to carry these self-generated revenues forward for expenditure in FY 09.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Crescent City Connection Division notes that this additional federal funding will also be available in FY 09. These funds are not currently in the FY 09 Executive Budget and will require either an amendment to the appropriations bill during the 2008 Regular Session or through a BA-7 subsequent to the legislative session. Federal grant funding may be reduced for this purpose beyond FY 09 due to the FTA's renewed consideration of population and ridership in the New Orleans area following a period of suspension following Hurricane Katrina.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 4

**AGENCY:** Office of Public Health

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records and Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$11,864,921	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$11,864,921			
<b>Total</b>	<b><u>\$11,864,921</u></b>	<b>Total</b>	<b><u>\$11,864,921</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal budget authority by \$11,864,921 in the Personal Health Services Program. The source of federal funds is a grant from the U.S. Department of Agriculture (USDA) Food & Nutrition Service for the Women, Infants, & Children (WIC) Program. There is no state matching requirement for this grant.

WIC is a nutrition program which serves pregnant, breast-feeding, and postpartum women, infants, and preschool children. The number of WIC participants served before Hurricane Katrina was approximately 144,000 according to FY 05 data reported by the Office of Public Health. In FY 06, the amount of participants had declined to approximately 126,000. According to OPH, as of November 2007, the number of participants has increased to 137,209 and is anticipated to continue to increase to 140,527 by June 2008. In response to the increase in population served, the USDA has awarded an additional \$11,864,921 so that all WIC participants can be served. This brings the total funding for FY 08 for the WIC Program to \$103,844,920.

The funding will be used for the following expenditures:

\$64,987	Operating Services for Media Campaign which includes printing and advertising
\$264,312	Supplies for the purchase of breast pumps and accessories for the Breastfeeding Peer Counselor Program
\$62,000	Professional Services for special outreach initiatives, Spanish Translation Line Services, Contracts with speakers
\$11,388,433	Other Charges for WIC food, WIC contract sites, Mississippi Delta Initiative (transportation to health unit)
\$6,989	Interagency Transfers for the reprinting of approved WIC Food List brochures
\$78,200	Travel for staff to attend two breastfeeding education conferences and the USDA and National WIC Association Conferences. The breastfeeding conferences will cost \$62,500 for 50 staff to attend and will be held in Jackson, MS and Marrero, LA. The remaining \$15,700 will be used for 14 staff to attend WIC and USDA conferences in Virginia, Texas, Atlanta, and Minnesota.

\$11,864,921 TOTAL EXPENDITURES

**II. IMPACT ON FUTURE FISCAL YEARS**

Federal funds will have to be annualized at a cost of \$3,839,480 for FY 09 and \$2,965,389 for subsequent fiscal years. According to the Office of Planning & Budget, the Executive Budget will be amended to include the annualized cost for FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**March 19, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 5

**AGENCY:** Office of Mental Health - Area B

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support Program	\$0	0
Interagency Transfers:	\$2,157,842	Client Services Program	\$0	0
Self-Generated Revenue:	(\$2,157,842)	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$2,157,842 and to decrease SGR by \$2,157,842 in the Client Services Program. The source of IAT is Medicaid Disproportionate Share Hospital (DSH) payments.

On 1/1/08, East LA Mental State Hospital (ELMSH) assumed the licensure of 48 Earl K. Long (EKL) psychiatric hospital beds which are located at the Greenwell Springs Campus East Acute Unit. In response to a survey done by the Centers for Medicare and Medicaid Services (CMS) that found a lack of coherence between the 2 facilities, a joint decision was made by LSU/EKL and OMH staff to resolve the issues raised by CMS by operating under one license. Cost and staffing efficiencies will also be realized because the East Acute population will no longer have to operate with separate staffing, dining, recreation, and visitation. Previously, LSU/EKL paid ELMSH \$4,315,683 annually through a contract to operate these beds. This BA-7 would allow the agency to collect Medicaid DSH payments directly for these beds through IAT and will eliminate the SGR budget authority for the contract with EKL. The \$2,157,842 represents 6 months of funding for FY 08.

**II. IMPACT ON FUTURE FISCAL YEARS**

For FY 08/09, \$4,315,683 Medicaid revenue will have to be annualized as IAT with a corresponding decrease to SGR for the same amount. According to the Office of Planning & Budget, the Executive Budget will be amended to reflect this technical adjustment.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**March 19, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 6

**AGENCY:** Subgrantee Assistance

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Disadvantaged or Disabled Student Support	\$0	0
Interagency Transfers:	\$0	Quality Educators	\$0	0
Self-Generated Revenue:	\$0	Classroom Technology	\$0	0
Statutory Dedications:	\$192,164	School Accountability and Improvement	\$0	0
Federal Funds:	\$0	Adult Education	\$0	0
		School and Community Support	\$192,164	0
<b>Total</b>	<b><u>\$192,164</u></b>	<b>Total</b>	<b><u>\$192,164</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The proposed BA-7 would appropriate an additional \$192,164 from the St. Landry Parish Excellence Fund to implement a plan approved by the St. Landry Parish School Board on 11/1/07 to enhance vocational/technical education projects across St. Landry Parish. The current appropriation from the fund is \$250,000, and will be increased to \$442,164 with the passage of this BA-7. The St. Landry Parish Excellence Fund receives revenue from Pari-mutuel Live Racing, and according to the Department of Treasury the balance of the fund was \$2,566,158 as of 2/12/08.

The funds requested would be used in the following manner:

Professional & Contract Services	\$12,164
Instructional Supplies	\$130,000
Acquisitions & Major Supplies	<u>\$50,000</u>
<b>Total</b>	<b>\$192,164</b>

Funding designated for instructional supplies will be used to purchase items such as carpentry supplies, electrical supplies, electronics, sewing machines, textbooks, art and music supplies. The acquisitions and major supplies budget would be used to purchase 6 embroidery machines and 3 greenhouse kits. The professional services budget will be used for an electrical contract to provide lighting and heating in the greenhouses. These items will be used to enhance current Career and Technical Education course offerings to high school students across St. Landry Parish. According to the St. Landry Parish School Board, there are approximately 4,000 students that participate in this program.

The \$250,000 that is currently appropriated to the St. Landry Parish School Board is being used to build a junior high Career and Technical Education program at Opelousas Junior High. The school district plans to engage junior high students in Career and Technical Education in the areas of Industrial Technology Shop and Lab, Family & Consumer Sciences, Information Technology, Instrument Band, and Art. These courses would be available to approximately 530 students at Opelousas Junior High.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**March 19, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 1

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$1,922,200	Community Mental Health Program	\$1,922,200	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,922,200</u></b>	<b>Total</b>	<b><u>\$1,922,200</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$1,922,200 in the Community Mental Health Program. DHH has projected an unappropriated surplus resulting from over collected revenue within various agencies of the Department. This surplus can be used for expenditures as authorized by Act 18 of 2007 once appropriated by the Joint Legislative Committee on the Budget.

The funding will be used to address the mental health crisis in the Greater New Orleans area. Specific services that will be provided include:

**\$1,045,000 - Housing subsidies and Supported Housing Services**

Monthly transitional housing subsidies to enable individuals to afford rental units until they can obtain a rental subsidy through the traditional HUD and other rental subsidy programs. The agency projects the housing subsidies to cost \$720,000 (400 subsidies at \$600 per subsidy per month for 3 months). Recent incidents in the New Orleans and Baton Rouge area have raised concerns that homeless individuals suffering from mental illness are not getting the treatment they need. In addition to the housing subsidies, supported housing services will also be provided at a cost of \$325,000. These services will assist people with access to community health services; monitoring of self medication; assistance in employment, education, money management, primary health, legal issues, and assistance in securing a permanent subsidy.

**\$583,500 - Assertive Community Treatment and Crisis Respite**

Two Assertive Community Treatment (ACT) Teams and one Forensic ACT (FACT) team will be utilized in the Orleans and Jefferson Parish areas to provide mental health services. ACT Teams will deliver services in homes and at various community locations. The ACT team will consist of 1 psychiatrist, 2 mental health professionals, 2 nurses, 2 employment specialists, 2 substance abuse specialists, 1 peer specialist, and 1 program assistant. The total cost for the ACT teams is \$366,750. FACT will be a mobile outreach team which will go to the patient in need of treatment rather than relying on the patient to seek out and utilize community resources. This team will consist of a full-time and a part-time psychiatrist, 4 psychiatric nurses, 1 peer specialist, 4 mental health professionals, and 1 substance abuse counselor. The total cost for the FACT Team is \$216,750. Various mental health services will be provided by these teams. Some of these services include symptom management, substance abuse treatment, medication management, case management, and interpersonal relationships and daily living skills development. All services will be provided through contracts.

**\$117,200 - Child and Adolescent Response Team**

Child and Adolescent Response Team will consist of a program director, 4 social workers, 4 outreach workers, a data entry clerk, and a secretary. This team will provide 24/7 access to children, youth, and their families who perceive the need for crisis intervention. The program will provide a centralized telephone triage process with guaranteed face-to-face assessment in homes or in the community within two hours of contact when determined necessary. In-home crisis stabilization/resolution will be provided for a maximum of seven days. All services will be provided through contracts.

**February 29, 2008**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**\$135,000 - Oversight Team**

A team of 3 mental health and system development experts will be deployed to the Greater New Orleans area to assess the current service delivery and implement changes to ensure a coordinated, functioning system of care. This team will also assure the implementation of the programs included in this BA-7.

**\$41,500 - Crisis Respite Services**

Crisis Respite services are designed to provide stabilization and temporary residence for persons who are experiencing a psychiatric/behavioral emergency to prevent use of a higher level of care such as emergency rooms, mental health emergency room extension, and acute inpatient psychiatric care. Respite services are provided 24/7 in a structured, non-locked environment with 6 beds.

**II. IMPACT ON FUTURE FISCAL YEARS**

State General Fund will have to be appropriated at an annualized cost of \$6.293 M for FY 09 and subsequent fiscal years. According to the Office of Planning & Budget, this BA-7 is only part of a mental health plan for the New Orleans area for which funding is being recommended in the FY 09 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has requested additional information regarding this BA-7 request and pending receipt of that information will have a recommendation at the time of the committee hearing. Information needed by the Legislative Fiscal Office to make a recommendation includes further details regarding expenditures for each activity as described above along with the ability to spend all of the funding requested in this BA-7 in the current fiscal year.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 3

**AGENCY:** LA. Property Assistance Agency

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA. Property Assistance Agency	\$1,465,600	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$1,465,600			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,465,600</u></b>	<b>Total</b>	<b><u>\$1,465,600</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget funds generated by the LA Property Assistance Agency (LPAA) through auction of state property. The LPAA has sold 113 mobile homes (\$1,730,600) surplus by the LSU-HSC that were used to house dental school employees and students on the LSU-BR campus following Hurricane Katrina, a large boat from Wildlife & Fisheries (sale price anticipated to be approximately \$100,000), and an airplane surplus by State Police which could generate \$150,000 or more.

The LA Administrative Code determines the percentage of sale proceeds which must ultimately be reimbursed to the originating agency. According to LAC Title 34, Part VII, Section 505.E, if the originating purchase was made with federal funds and has a unit acquisition cost of \$1,000, or more, 10% of the total sale will be retained by the LPAA for handling expense and the remainder will be refunded to the agency. In this particular case, LSU originally purchased the mobile homes but was reimbursed for 100% of the cost by FEMA. Therefore, FEMA will be reimbursed a total of \$1,557,540 (through LSU-HSC) and LPAA will retain \$173,060.

In addition, the LPAA estimates a sale price of \$100,000 for a boat (Wildlife & Fisheries) plus \$150,000 for a plane (State Police) to be made later this fiscal year. The LAC provides that "unless contractual or legal disposition requirements specify otherwise, agencies will be reimbursed 80% of the proceeds received by the LA Property Assistance Agency for any item originally purchased by other grants, funds, etc., which require reimbursement. Therefore, based on these projections, the LPAA will be required to reimburse Wildlife & Fisheries \$80,000 and State Police a total of \$120,000.

The total amount to be reimbursed to state agencies is \$1,757,540.

NOTE: The LPAA has sufficient budget authority to receive its handling fee and is not included in this BA-7.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$1,757,540. This BA-7 was submitted prior to the sale of these mobile home units and must be amended to reflect the higher than anticipated sale price of these units at auction.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST**

**Amended: Approved By JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 3

**AGENCY:** LA. Property Assistance Agency

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA. Property Assistance Agency	\$1,637,540	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$1,637,540			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,637,540</u></b>	<b>Total</b>	<b><u>\$1,637,540</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget funds generated by the LA Property Assistance Agency (LPAA) through auction of state property. The LPAA has sold 113 mobile homes (\$1,730,600) surplus by the LSU-HSC that were used to house dental school employees and students on the LSU-BR campus following Hurricane Katrina and a large boat from Wildlife & Fisheries (sale price anticipated to be approximately \$100,000).

The LA Administrative Code determines the percentage of sale proceeds which must ultimately be reimbursed to the originating agency. According to LAC Title 34, Part VII, Section 505.E, if the originating purchase was made with federal funds and has a unit acquisition cost of \$1,000, or more, 10% of the total sale will be retained by the LPAA for handling expense and the remainder will be refunded to the agency. In this particular case, LSU originally purchased the mobile homes but was reimbursed for 100% of the cost by FEMA. Therefore, FEMA will be reimbursed a total of \$1,557,540 (through LSU-HSC) and LPAA will retain \$173,060.

In addition, the LPAA estimates a sale price of \$100,000 for the boat (Wildlife & Fisheries) to be sold later this fiscal year. The LAC provides that "unless contractual or legal disposition requirements specify otherwise, agencies will be reimbursed 80% of the proceeds received by the LA Property Assistance Agency for any item originally purchased by other grants, funds, etc., which require reimbursement. Therefore, based on these projections, the LPAA will be required to reimburse Wildlife & Fisheries \$80,000.

The total amount to be reimbursed to state agencies is \$1,637,540.

NOTE: The LPAA has sufficient budget authority to receive its handling fee and is not included in this BA-7.

NOTE: State Police chose not to sell the airplane which was originally part of this BA-7.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$1,637,540.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 1

**AGENCY:** Office of Family Support

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$880,959	Client Services	\$880,959	0
Self-Generated Revenue:	\$0	Client Payments	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$880,959</u></b>	<b>Total</b>	<b><u>\$880,959</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$880,959 in the Client Services Program. The source of IAT is FEMA funds (100% federal) from the Governor's Office of Homeland Security & Emergency Preparedness. These are one-time funds to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricanes Katrina and Rita impacted areas.

The funding will be allocated to the Office of Family Support in the following regions:

New Orleans Region	\$741,051
Plaquemines Parish	\$18,799
Baton Rouge Region	\$17,289
Covington Region	\$11,784
Thibodaux Region	\$13,363
Lafayette Region	\$64,658
Alexandria Region	<u>\$14,015</u>
Total	\$880,959

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. This is one-time funding to reimburse the agency in the current fiscal year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**January 25, 2008**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 2

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$85,500	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$85,500			
<b>Total</b>	<b><u>\$85,500</u></b>	<b>Total</b>	<b><u>\$85,500</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal budget authority by \$85,500 in the Community Mental Health Program. The source of federal funds is a Real Choice Systems Change Person-Centered Planning (PCP) Implementation grant from the Centers for Medicare & Medicaid Services (CMS). This grant will require a total state match of \$10,750. The agency will use in-kind expenditures to satisfy the state match requirement.

The Department of Health & Hospitals will serve as the Lead Agency for the Wellness & Recovery Action Plan (WRAP) which is a statewide initiative where participants identify internal and external resources for facilitating recovery, and then apply these to create an individualized plan for successful living for persons with mental health illness that reside in the community.

The grant will be used to train 30 mental health consumers as WRAP facilitators (with representation of at least 3 individuals from each geographic area of the state). A minimum of 2 persons will be certified as WRAP trainers for future expansion of the model. The facilitators will be used to lead group discussions covering information-gathering aspects of the WRAP model such as identifying triggers, early warning signs, and choice activities that contribute to daily wellness. The consumer, supported by the facilitator, then develops the plan based upon his or her own customized choices. These plans will include the use of self-help, information, and formal supports to achieve life goals and maximize the strengths of the individual, his/her relationships, and support network. Initial implementation will occur in the Drop-In Centers which are located in each region of the state.

The funding will be allocated as follows: \$56,000 for a training contract with the Copeland Center for Wellness & Recovery, \$29,000 for travel costs for WRAP participants to attend the training, and \$500 for office supplies.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a 3-year grant that will expire 9/29/10. The total amount of the grant is \$215,000. The agency anticipates receiving the remainder of the grant in FY 09 (\$94,000) and in FY 10 (\$35,500).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 4

**AGENCY:** Office of the Secretary

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management and Finance Program	\$661,906	0
Interagency Transfers:	\$661,906	Grants Program	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$661,906</u></b>	<b>Total</b>	<b><u>\$661,906</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$661,906 in the Office of the Secretary. The source of funding is statutorily dedicated State Emergency Response Funds (SERF) from the Division of Administration.

DHH has indicated that these funds will be utilized for a medical support plan in DHH Administrative Region 1 during the 2008 Mardi Gras in New Orleans (from January 31st to February 6th) to provide acute medical and trauma care support as a result of an anticipated medical surge. Specifically, this funding will be used to support a temporary Urgent Care Clinic (\$533,382) and additional hospital triage and transport staffing (\$128,524) to relieve pressure on emergency departments in 6 area hospitals. DHH will contract with Van Meter & Associates to provide appropriate staffing for the clinic. The estimated clinic and emergency department (ED) decompression costs are itemized as follows:

**Clinic costs**

\$95,310 - clinic medical staffing  
\$18,500 - Medical Director and in-take/registration staffing  
\$45,000 - insurance  
\$115,000 - diagnostic/treatment support (lab, x-ray, medical supplies, pharmaceuticals, durable medical equipment)  
\$92,500 - site preparation, electrical, plumbing, cubicles, dividers, beds  
\$22,800 - consumable supplies, housekeeping and waste removal, medical waste removal  
\$74,700 - ground and air surge ambulance costs  
\$69,572 - requested for unforeseen costs  
**\$533,382**

**Emergency Department decompression team costs by hospital**

\$17,280 - East Jefferson  
\$8,640 - Ochsner (Kenner)  
\$11,160 - Ochsner (West Bank)  
\$30,480 - Tulane  
\$18,360 - University  
\$25,840 - West Jefferson  
\$16,764 - requested for unforeseen costs  
**\$128,524**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**January 25, 2008**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 5

**AGENCY:** Military Department

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$10,460,806	0
Interagency Transfers:	\$0	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$10,460,806			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$10,460,806</u></b>	<b>Total</b>	<b><u>\$10,460,806</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget SERF (State Emergency Response Fund) monies for the expenses related to Task Force Gator (New Orleans Police Department Support) for the period J1/15/08 through 6/30/08. The current estimate for expenses related to this detail for FY 08 is \$24,060,807. The Joint Legislative Committee on the Budget (JLCB) has previously approved BA-7's totaling \$13,600,001 for these expenses for the period 7/1/07 through 1/14/08.

The Military Department has expended a total of \$11,821,474 from 7/1/07 through 12/31/07 on this operation. These expenses include state active duty payroll (\$6,924,579), hotel expenses (\$1,952,265), per diem (\$2,241,001), fuel (\$102,046), equipment (\$137,496), auto maintenance (\$50,271) plus other expenses (\$413,816) associated with the deployment. In addition, the Military Department has encumbrances totaling \$58,473.

The estimated expenses for the LA National Guard (LNG) for February 08 through June 08 total \$2,214,702 per month and an additional half-month's expenses (\$1,107,351) for 1/15-31/08 which equates to \$12,180,861 for this period. These totals take into account the increased presence of LNG in this detail from 300 to 360 due to the withdrawal of 60 state troopers at the end of November 2007. As in previous BA-7s for this detail, these estimated figures include state active duty payroll, housing, fuel, travel, miscellaneous supplies/repairs, per diem, and insurance costs.

Total cost for this BA-7:

Actual Expenses July-December	\$11,821,473
LNG encumbrances-	\$58,473
Estimate for Jan. 15-June 30	\$12,180,861
BA-7s previously approved	<u>(\$13,600,001)</u>
TOTAL BA-7	\$10,460,806

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 1

**AGENCY:** Military Department

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$2,615,257	0
Interagency Transfers:	\$2,615,257	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$2,615,257</u></b>	<b>Total</b>	<b><u>\$2,615,257</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase interagency transfer authority (IAT) in order to allow funding to be transferred to the Military Department from various state agencies.

The Recovery School District (RSD) will transfer a total of \$684,222 for FY 08 expenses related to a contractual agreement in which the Military Department provides its construction management expertise in conjunction with building the RSD's new schools in New Orleans. Personnel provided by the Military Department consist of temporary employees in the LA National Guard or its retirees and not personnel on the agency's current staff.

A total of \$210,000 will be transferred from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for renovations to a supply warehouse at Camp Minden. The purpose of these renovations is to make this facility climate controlled for the storage of water and MREs (meals ready to eat).

Reimbursement for PWs (project worksheets) for contents and equipment damaged by hurricane-related flooding at Jackson Barracks totals \$1,048,298 which includes amounts already received and estimated to be received by the end of FY 08. These funds will be transferred from GOHSEP to the Military Department.

A total of \$169,422 will be transferred to the Military Department by GOHSEP for expenses related to the purchase of communications equipment for a mobile command center which is located at Camp Beauregard.

Finally, a total of \$503,315 will be transferred from the Office of Risk Management for hurricane-related damages incurred at Jackson Barracks.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 2

**AGENCY:** Military Department

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$11,850,001	0
Interagency Transfers:	\$11,850,001	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$11,850,001</u></b>	<b>Total</b>	<b><u>\$11,850,001</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT authority in the Military Department to receive SERF (State Emergency Response Fund) monies for the expenses related to Task Force Gator (New Orleans Police Department Support) for the period 8/1/07 through 1/14/08. The Military Department has expended a total of \$9,704,795 from 7/1/07 through 11/30/07 on this operation (a previous BA-7 approved by the JLCB in August 2007 appropriated \$1.75 M for this operation). These expenses include state active duty payroll (\$5,727,036), hotel expenses (\$1,799,702), per diem (\$1,534,585), fuel (\$102,046), equipment (\$106,500), auto maintenance (\$50,112) plus other expenses (\$384,814) associated with the deployment. In addition, the Military Department has encumbrances totaling \$85,433.

The estimated expenses for the LL National Guard (LNG) for December 2007 totals \$2,214,702 and an additional \$1,107,351 for 1/1-14/08. These totals take into account the increased presence of LNG in this detail from 300 to 360 due to the withdrawal of 60 state troopers at the end of November 2007. As in previous BA-7s for this detail, these estimated figures include state active duty payroll, housing, fuel, travel, miscellaneous supplies/repairs, per diem, and insurance costs.

In addition to the aforementioned costs, this request includes a total of \$448,000 for the purchase of 20 new vehicles for the LNG for this detail. The LNG previously purchased vehicles surplus by the LA State Police. Maintenance and repair expenses for these vehicles has proven to be cost prohibitive. Additionally, National Guard HMVEES must be returned for operational readiness and further creates the need for new vehicles in New Orleans. The cost for these vehicles is listed below:

Vehicles (\$17,900/vehicle\*20) - \$358,000  
 Equipment (\$3,500/vehicle\*20) - \$70,000  
 Installation (\$1,000/vehicle\*20) - \$20,000  
 Total Vehicle Expense - \$448,000

Finally, a total of \$39,720 is included for the cost of Special Reaction Team (SRT) training which is similar to SWAT training. This request would pay for national guard members who have already served or will serve in the New Orleans detail. This cost includes food, state active duty pay, travel, and training costs.

Total cost for this BA-7:  
 Actual Expenses July-November \$9,704,795  
 LNG encumbrances \$85,433  
 Estimate for December 2007 \$2,214,702  
 Estimate for 1/1-14/08 \$1,107,351  
 Vehicle expense \$448,000  
 SRT Training \$39,720  
 BA-7 previously approved (\$1,750,000)  
 TOTAL BA-7 \$11,850,001

NOTE: This BA-7 only considers the expenses related to deployment of the LA National Guard (LNG) through 1/14/08. Any

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**LEGISLATIVE FISCAL OFFICE  
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costs incurred beyond this date will be dependent upon whether Governor-elect Jindal elects to continue this mission and if so, to what extent.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 3

**AGENCY:** LA. Stadium & Exposition District

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$8,000,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$8,000,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$8,000,000</u></b>	<b>Total</b>	<b><u>\$8,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget SGR from the LA Stadium & Exposition District (LSED) working capital account. The working capital account was created to fund shortfalls in this agency's operations. The LSED restructured and refinanced \$195 M of its outstanding debt following Hurricane Katrina and resulted in \$25 M in new funds to pay operating expenses of the District (as well as \$40 M for capital improvements and \$34 M in cash flow relief). These funds will allow the LSED to address its budget shortfall and meet its contractual obligations to the New Orleans Saints in FY 08. A total of \$11.3 M has been expended to date from this working capital account leaving a balance of \$13.7 M prior to the passage of this BA-7.

The state is obligated to pay the Saints \$20 M in FY 08 as part of its memorandum of understanding with the organization. This annual payment to the Saints will increase to \$23.5 M in each of the next 3 fiscal years (through FY 11). Annual inducements to the New Orleans Saints began in FY 02 as part of a 10-year agreement. The annual contractual obligation over the 10-year period are as follows:

FY 02- \$12.5 M  
FY 03- \$12.5 M  
FY 04- \$15 M  
FY 05- \$15 M  
FY 06- \$15 M\*  
FY 07- \$20 M  
FY 08- \$20 M  
FY 09- \$23.5 M  
FY 10- \$23.5 M  
FY 11- \$23.5 M

\*The state's contractual obligation was reduced in FY 06 due to the displacement of the Saints due to Hurricane Katrina. The state's payment for this year totaled \$2.5 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 4

**AGENCY:** Metropolitan Human Services District

**ANALYST:** Brian Crow

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Metropolitan Human Services District	\$264,433	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$264,433			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$264,433</u></b>	<b>Total</b>	<b><u>\$264,433</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the expenditure authority of the Metropolitan Human Services District (MHSD) by \$264,433 in SGR. The source of the funding (Supreme Court SGF appropriation for the statewide Drug Court program) is a contract with the Orleans Parish Criminal Court that will allow MHSD to provide and perform substance abuse assessments on individuals referred by the Court and its Drug Court.

Information provided by MHSD indicates that the contract for substance abuse services was awarded to the agency when the Drug Court terminated a prior contract with another provider due to poor service delivery. MHSD further indicates that approximately 250 individuals that are Orleans Parish Criminal Court clients will be served through the program. The major deliverables in the contract require MHSD to do the following: 1) Provide and perform abuse assessments on individuals referred by the Court and its Drug Court to determine if such individuals are suffering from substance abuse and/or dependence and whether the services offered by the Drug Court and MHSD would be an appropriate treatment program. It is agreed and understood the the Addiction Severity Index assessment instrument will be utilized in this process; 2) MHSD will admit all eligible participants if the assessment indicates the individual has a substance abuse and/or dependence problem and if the individual is medically and psychiatrically appropriate for the program. MHSD will maintain a written record of justification for denial of clients to the program; and 3) MHSD will provide the services of a physician licensed by the state of Louisiana to act as Medical Director. The Medical Director will provide oversight to a) staff training on an ongoing basis; b) screening of all individuals for infectious disease who seek admission to the program, and such screening will be through means customarily utilized by the medical community, including initial laboratory testing with follow-up as needed; and c) other program needs (supervision of all treatment related activities, relapse program, etc). The contract between MHSD and the Court provides that the treatment facility for individuals accepted into the program will be located at 2601 Tulane Avenue, New Orleans, 8th floor and that the facility will be solely utilized for individuals referred by the Drug Court.

**II. IMPACT ON FUTURE FISCAL YEARS**

The initial contract for \$264,433 is for 8.5 months (contract effective 10/15/07) in FY 08. MHSD indicates that full year contracts in FY 09 and subsequent fiscal years will be for \$375,015.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 5

**AGENCY:** Metropolitan Human Services District

**ANALYST:** Brian Crow

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Metropolitan Human Services District	\$1,535,048	0
Interagency Transfers:	\$137,275			
Self-Generated Revenue:	\$952,969			
Statutory Dedications:	\$0			
Federal Funds:	\$444,804			
<b>Total</b>	<b><u>\$1,535,048</u></b>	<b>Total</b>	<b><u>\$1,535,048</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the expenditure authority of the Metropolitan Human Services District (MHSD) by \$1,535,048 (\$137,275 IAT, \$952,969 SGR, & \$444,804 FED). The source of the funding is IAT (federal funding) from OPH, SGR (federal grant) from LA Public Health Institute (LPHI), and federal grant funds from the U.S. Department of Housing & Urban Development (USHUD). No state match will be required to utilize this federal funding.

Information provided by MHSD indicates that the funding will be utilized as follows:

1) \$137,275 IAT from OPH will allow MHSD to continue providing mental health and addictive disorder services through School Based Health Clinics (SBHCs) to students registered at McMain Secondary, McDonough 35, O.P. Walker High, and Chalmette High School (approximately 8-12 students per day at each SBHC). Additionally, MHSD will provide behavioral health services at the New Orleans Charter Science & Math High School;

2) \$952,969 SGR from LPHI Bureau of Primary Care & Rural Health to stabilize baseline primary care services (approximately 6,500 per year) and increase access to primary care (approximately 975 additional visits), including behavioral health care, in the greater New Orleans area.

3) \$444,804 FED from USHUD Shelter Plus Care Grant to provide rental assistance for homeless people with disabilities for approximately 121 units in the new Orleans area. These additional funds increase the total available for rental assistance to \$1,221,876 (\$772,072 currently in the MHSD budget for FY 08), which equates to approximately \$842 per month per unit.

**II. IMPACT ON FUTURE FISCAL YEARS**

The impact on subsequent fiscal years beginning in FY 09 is as follows:

1) \$137,275 IAT from OPH is anticipated as a recurring expenditure for FY 09 and subsequent fiscal years, depending on need for the continuation of such services;

2) \$952,969 SGR from LPHI is for FY 08 only (the amount is anticipated to decrease to \$233,120 in FY 09 and subsequent fiscal years); the remaining \$719,849 could be available to MHSD for 3 additional years if the agency demonstrates satisfactory performance (determined on a year-to-year basis), and

3) \$444,804 FED is added to the current one-year grant of \$772,072 and is anticipated to be renewed on a year-to-year basis through FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 6A

**AGENCY:** Office of Aging & Adult Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Admin Protection and Support	\$1,394,510	0
Interagency Transfers:	\$0	John J. Hainkel, Jr. Home & Rehab Center	\$0	0
Self-Generated Revenue:	\$0	Villa Feliciano Medical Complex	\$0	0
Statutory Dedications:	\$0	Auxiliary	\$0	0
Federal Funds:	\$1,394,510			
<b>Total</b>	<b><u>\$1,394,510</u></b>	<b>Total</b>	<b><u>\$1,394,510</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

*This BA-7 is a companion to BA-7 #6B DHH-Office of the Secretary.*

The purpose of this BA-7 is to increase federal budget authority by \$1,394,510 in the Administration Protection & Support Program. The source of federal funds is a Systems Transformations Grant from the Center for Medicare & Medicaid Services that is currently allocated to DHH Office of the Secretary. No state match is required for this grant.

DHH has determined that the funding and program for this grant belong in OAAS and not the Office of the Secretary to ensure that these services are delivered in the most efficient and effective manner possible. The program's focus is to improve the quality of management and information systems for long-term support and services and to develop and identify community housing for the elderly and people with disabilities. Four non-T.O. positions that are funded with this grant will also be transferred from the Office of the Secretary to OAAS.

The funding will be allocated as follows:

\$941,836	Professional Services for contracts for program evaluation, consumer training, and IT system design
\$340,174	Compensation for 4 job appointments (project director, project assistant, data analyst, automation specialist)
\$90,000	Development of a housing/registry locator for ADA accessible housing
\$8,000	Operating Services for telephone lines, computer networking, and postage
\$5,000	Office and computer equipment
\$3,000	Office supplies and meeting supplies
\$6,500	Travel for staff to attend meetings and to assist individuals with disabilities who serve on advisory committees with travel expenses
<u>\$1,394,510</u>	Total Expenditures

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period for the Systems Transformation Grant is September 2005 through September 2010. The total amount of the grant is \$3,022,545. The agency has already expended \$689,683 of the grant. The agency anticipates that the remaining \$938,352 of the grant will be used in FY 09 (\$820,828) and FY 10 (\$117,524).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 6B

**AGENCY:** Office of the Secretary

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management and Finance Program	(\$1,394,510)	0
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	(\$1,394,510)			
<b>Total</b>	<b><u>(\$1,394,510)</u></b>	<b>Total</b>	<b><u>(\$1,394,510)</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 (companion to BA-7 #6A) is to transfer 100% federal funds and 4 temporary positions (job appointments) from the Management & Finance Program to the Office of Aging & Adult Services (OAAS). The source of the federal funding is the Real Choice Systems Transformation Grant from the Centers for Medicare & Medicaid Services (CMS). The Real Choice Systems Transformation Grant is intended to provide for long-term supports to the elderly through accessible and affordable housing.

This transfer of funds is considered a technical adjustment, and is intended to place existing grant funds and program responsibility in the appropriate agency for management purposes. According to the DHH, operation of the grant in the OAAS is anticipated to result in greater efficiencies in services to the elderly as this program is set up for such supports.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The management of the grant is anticipated to continue to be operated from the OAAS.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 7A

**AGENCY:** Office of the Secretary

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management and Finance Program	\$6,621,238	0
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$6,621,238			
<b>Total</b>	<b><u>\$6,621,238</u></b>	<b>Total</b>	<b><u>\$6,621,238</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 (companion to BA-7 # 7B and 7C) is to increase expenditure authority in the Management & Finance Program to maintain an emergency care network. The source of funds is a federal grant (Bioterrorism Hospital Preparedness Program) from the federal Department of Health & Human Services (DHHS), Health Resources a& Services Administration (HRSA). There is no state match requirement.

The Department of Health & Hospitals has indicated that the HRSA grant award will be used to develop and maintain a bioterrorism preparedness program, and includes an emergency care network for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical, radiological, or explosive terrorist incident. The Office of the Secretary will coordinate with the LA Hospital Association (LHA), the Office of Public Health (OPH), and the Office of Mental Health (OMH) to implement the goals of the grant.

The grant funds will be allocated as follows:

<u>Requirement</u>	<u>FY 08</u>	<u>FY 09</u>
Professional services administration contract with LHA;	\$625,000	\$475,000
Distribution of funds to EMS and hospital providers;	\$4,864,571	\$0
Transfer of funds to OPH for continuing ed. programs for various healthcare professionals, development of a volunteer recruitment program, EMS training, and purchase of pandemic influenza supplies;	\$980,000	\$0
Transfer of funds to OMH for purchase of communication and computer equipment for interface with DHH command center;	\$110,000	\$0
Funding to cover cost of supplies, travel, regional meetings and training events and printing and mailing as required by the terms of the grant	<u>\$41,667</u>	<u>\$8,333</u>
<b>TOTAL</b>	<b><u>\$6,621,238</u></b>	<b><u>\$483,333</u></b>

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award is \$7,104,571, of which \$6,621,238 is anticipated to be spent in FY 08 and \$483,333 is anticipated to be spent in FY 09. According to the Department of Health & Hospitals, additional bioterrorism grant funding is anticipated to be available for LA in FY 09, however the amount is currently unknown.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 7B

**AGENCY:** Office of Public Health

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records and Statistics	\$0	0
Interagency Transfers:	\$980,000	Personal Health Services	\$980,000	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$980,000</u></b>	<b>Total</b>	<b><u>\$980,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

*This BA-7 is companion to BA-7 #7A DHH-Office of the Secretary.*

The purpose of this BA-7 is to increase Interagency Transfer budget authority in the Personal Health Services Program. The source of IAT is Health Resources & Services Grant funds through an Interagency Agreement with the Department of Health & Hospitals. No state match is required.

The funding will be used to provide the following services:

- 1) Continuing Education programs for physicians, nurses, paramedics, and health care professionals
- 2) Development of an electronic registration system for recording and managing volunteer information to ensure effective management and inter-jurisdictional movement of volunteer health personnel in emergencies
- 3) Development and implementation of a plan to recruit and retain volunteers as well as the development of protocols for deploying volunteers
- 4) Enhancement of the statewide mutual aid plan to deploy EMS units in jurisdictions/regions they do not normally cover in response to a mass casualty incident due to terrorism
- 5) Purchase, maintenance, upkeep and storage of surge pandemic influenza supplies consisting of personal protective equipment and body bags to support medical and health operations and mitigate disease spread during a declared emergency

The funding will be allocated as follows: Other Compensation for 4 temporary job appointments (\$144,865), Overtime for staff to plan and prepare for regional medical training classes which are conducted 3 to 4 times a year (\$16,000), Travel (\$12,500), Operating Services (349,382), Supplies (\$374,750), Other Charges (\$9,003), and Equipment (\$73,500).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The Interagency agreement for this funding expires on 6/30/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 7C

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$110,000	Community Mental Health Program	\$110,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$110,000</u></b>	<b>Total</b>	<b><u>\$110,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

*This BA-7 is a companion to BA-7 #7A DHH-Office of The Secretary.*

The purpose of this BA-7 is to increase IAT budget authority by \$110,000 in the Community Mental Health Program. The source of IAT is Health Resources and Services Grant funds through an Interagency Agreement with the Department of Health & Hospitals. No state match is required.

The Office of Mental Health (OMH) will serve as the lead agency with the responsibility for facilitating a coordinated behavior health disaster response in collaboration with the Office for Addictive Disorders (OAD) and the Office of Citizens with Developmental Disabilities (OCDD) per a cooperative agreement with the Office of the Secretary/Office of Emergency Preparedness.

The funding will be used to purchase equipment which include 14 laptops, 4 docking stations, 3 printers, 10 notebook computers, 1 projector and 31 Blackberries for behavioral health teams to interface with DHH Incident Command Center during declared emergencies to ensure a continuity of operations in designated shelters and staging sites and to assist with on-site documentation of briefings, screenings, and psychosocial care of OMH, OAD, and OCDD clients.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The cooperative agreement for this funding expires on 6/30/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 8

**AGENCY:** Office of the Secretary

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management and Finance Program	\$1,320,916	0
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,320,916			
<b>Total</b>	<b><u>\$1,320,916</u></b>	<b>Total</b>	<b><u>\$1,320,916</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal fund expenditure authority by \$1,320,916 in the Management & Finance Program. The source of funding is the Medicare Rural Hospital Flexibility Health Information Technology grant from the federal Department of Health & Human Services, Health Resources & Services Administration (HRSA). There is no state match requirement.

The funds will allow for implementation of Health Information Technology (HIT)/electronic medical record infrastructure for qualifying Critical Access Hospitals (CAH). Once implemented, these hospitals will have the capacity to communicate and exchange health information with a designated network of various health care providers for efficient management of health care delivery. According to the Department of Health and Hospitals, there are 27 Critical Access Hospitals in LA, of which only 10 have existing IT infrastructure required to move toward a networking capacity. DHH has indicated that Pointe Coupee General Hospital (PCGH) is the sole recipient of the Health Information Technology grant from DHH, Bureau of Primary Care & Rural Health based on their overall plan, existing infrastructure, and network partners. DHH will contract with PCGH for the deliverables as outlined in the grant, and the hospital is anticipated to subcontract for the IT implementation.

The grant funds are anticipated to be allocated as follows:

Requirement	<u>FY 08</u>	<u>FY 09</u>
Sub contract costs (project staffing)	\$120,126	\$57,714
Travel, equipment, supplies (contract staff)	\$10,850	\$3,625
Electronic Medical records/ Practice management software, licensing, installation and training	\$1,074,971	\$145,008
EMR hardware purchases	\$95,588	\$0
DHH personnel costs	\$9,381	\$9,630
Project evaluator (required by grant)	<u>\$10,000</u>	<u>\$10,000</u>
<b>TOTAL</b>	<b><u>\$1,320,916</u></b>	<b><u>\$225,977</u></b>

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award is \$1,546,893, of which \$1,320,916 is anticipated to be spent in FY 08 and \$225,977 is anticipated to be spent in FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 9

**AGENCY:** Office of Aging & Adult Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Admin Protection and Support	\$71,500	0
Interagency Transfers:	\$0	John J. Hainkel, Jr. Home & Rehab Center	\$0	0
Self-Generated Revenue:	\$71,500	Villa Feliciano Medical Complex	\$0	0
Statutory Dedications:	\$0	Auxiliary	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$71,500</u></b>	<b>Total</b>	<b><u>\$71,500</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase SGR budget authority by \$71,500 in the Administration Protection & Support Program. The source of funding is a private grant from the Hurricane Fund for the Elderly, administered by Grantmakers in Aging. No state match is required.

The goal of this grant is to develop an emergency preparedness campaign that will be directed specifically at low-income, frail older adults. The campaign will provide a training film to address specific items regarding assisting frail elders to prepare for an emergency; support coordinator/provider brochures that contain checklists and other practical information for emergency preparedness; promotional postcards reminding recipients that May is Hurricane Preparedness Month; direct service worker cards which contain DHH contact information; key tags and refrigerator magnets with DHH emergency telephone numbers, and calendars which contain tips, checklists, and prompts to replenish items (what to bring in the case of an evacuation).

The funding will be allocated as follows:

\$37,700	Operating Services for printing, postage, and specialty printing
\$25,000	Professional Services for campaign design services, graphic services, and film production
\$7,800	General office and meeting supplies
\$1,000	Travel to go to film sites for assistance in developing the training film and for employees to train agencies and organizations on the use of the emergency materials
<hr/>	
\$71,500	Total Expenditures

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The grant expires on 6/30/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 10

**AGENCY:** Office of Aging & Adult Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Admin Protection and Support	\$55,371	0
Interagency Transfers:	\$0	John J. Hainkel, Jr. Home & Rehab Center	\$0	0
Self-Generated Revenue:	\$0	Villa Feliciano Medical Complex	\$0	0
Statutory Dedications:	\$0	Auxiliary	\$0	0
Federal Funds:	\$55,371			
<b>Total</b>	<b><u>\$55,371</u></b>	<b>Total</b>	<b><u>\$55,371</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal budget authority by \$55,371 in the Administration Protection & Support Program. The source of federal funds is a Real Choice Systems Change Person-Centered Planning (PCP) Implementation grant from the Center for Medicare & Medicaid Services (CMS). No state match is required for this grant.

The grant will be used to develop programs which will enable people with disabilities to reside in their homes and participate fully in community life. The types of services offered to help these individuals could include assistance with dressing, bathing, shopping, preparing meals, eating, or help with personal budgeting. An individual needs assessment will be conducted to determine the types of services an individual may need.

The funding for this grant will be allocated as follows:

\$40,029	Other Compensation for a temporary program manager position to act as Project Director
\$7,892	Office and computer equipment
\$5,000	Professional Services for qualified consultants to assist with the planning of the PCP model
\$1,500	Travel expenses for project director and stakeholders
\$600	Operating Services for telephone lines, computer networking charges, and postage
\$350	Basic operating and meeting supplies and training materials
<hr/>	
\$55,371	Total Expenditures

**II. IMPACT ON FUTURE FISCAL YEARS**

The total amount for the CMS grant is \$285,000. The agency anticipates that the remaining \$229,629 of the grant funding will be used in FY 09 (\$98,836), FY 10 (\$102,744), and FY 11 (\$28,049).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Youth Services

**AGENDA NO.:** 11

**AGENCY:** Office of Youth Development

**ANALYST:** Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$50,000	0
Interagency Transfers:	\$0	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$0	Jetson Center for Youth	\$0	0
Statutory Dedications:	\$0	Bridge City Center for Youth	\$0	0
Federal Funds:	\$50,000	Acadiana Correctional Center For Youth	\$0	0
		Field Services	\$0	0
<b>Total</b>	<b><u>\$50,000</u></b>	<b>Total</b>	<b><u>\$50,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase budget authority by \$50,000 in Federal Funds for the Administration Program within the Office of Youth Development (OYD). The source of funding is the Project Safe Harbor grant administered by the Office of Justice Programs, Bureau of Justice Assistance. The grant will establish a State work group, which will include collaborations among State child service agencies, to address juvenile system reforms, juvenile competency issues, and revisions to the State's Medicaid plan to expand resources available for mental health services. The collaborative agencies will be Youth Services (Office of Youth Development), Department of Health & Hospitals (Office of Mental Health, Office for Addictive Disorders, and Office for Citizens with Developmental Disabilities), Department of Social Services, and the Children's Cabinet.

The funding for this grant will be allocated to Other Charges. The \$50,000 in federal funds is for a contract for a Project Coordinator. The Project Coordinator will devote 32 hours a week for 52 weeks to the project (\$30 hour and includes state travel to planning meetings). The grant requires a match of \$19,347, which will be funded with an in-kind State match. The in-kind match will be met through personnel (.10 FTE contract for a project director), fringe benefits, travel and supply expenses, evaluation and "next steps" recommendation by the State work group.

**II. IMPACT ON FUTURE FISCAL YEARS**

The project period for the grant funds is 10/1/07 to 9/30/08. If federal funding is not expended by the end of FY 08, OYD will request that the remaining portion be carried forward for FY 08-09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 12A

**AGENCY:** Office of Secretary

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Executive Support	\$3,426,187	0
Interagency Transfers:	\$3,426,187			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,426,187</u></b>	<b>Total</b>	<b><u>\$3,426,187</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$3,426,187 in the Office of the Secretary. The source of IAT funding is State Emergency Response Funds (SERF) from the Division of Administration.

The Department of Social Services is assigned the primary emergency function of shelter operation and control during emergencies and disasters per Executive Order KBB 2004-20. SERF will be used to reimburse the agency for on-going expenditures related to emergency preparedness duties which are not eligible for federal reimbursement. As of 9/13/07, the agency has already expended \$1.7 M of this funding. The remaining \$1.7 M is a projection of expenditures the agency plans to expend in the current fiscal year.

The funding will be allocated as follows:

\$1,487,384	Rental space for 5 shelters and 2 storage facilities
\$698,307	Shelter supplies such as cots, tables, chairs, baby cribs, refrigerators, microwaves, dollies
\$593,100	Software Maintenance, server licenses, wireless scanner equipment and wireless routers
\$277,395	Operational Services for printing costs, data and telephone lines, cellular service, shelter maintenance
\$248,781	Salaries for 23 employees (for the portion of the employee's time allocated to emergency preparedness duties)
\$78,220	Radios and batteries
\$26,000	Travel for conferences, regional meetings, FEMA training, and out-of-state conferences
\$17,000	Cargo/Passenger Van for staff to travel statewide for training, routine duties, and meetings
<u>\$3,426,187</u>	Total Expenditures

**II. IMPACT ON FUTURE FISCAL YEARS**

DSS projects that \$3,387,483 will be needed in FY 09 and subsequent fiscal years for Emergency Preparedness activities based on the agency's request for 10 additional T.O. (one for each region) who will be solely responsible for emergency preparedness duties and 9 additional cargo/passenger vans which will be used by these individuals for travel to carry out routine duties. This amount could be reduced to approximately \$2.8 M if the agency's request is not approved in the FY 09 appropriation. SGF or another revenue source will be needed to fund these expenditures if SERF is not available.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 12B

**AGENCY:** Office of Community Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$66,473	Child Welfare Services	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	(\$66,473)			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$66,473 and to decrease Federal budget authority by \$66,473, resulting in a zero net adjustment in the Office of Community Services. The source of IAT funding is State Emergency Response Funds (SERF) from the Division of Administration.

The Department of Social Services is assigned the primary emergency function of shelter operation and control during emergencies and disasters per Executive Order KBB 2004-20. SERF will be used to reimburse OCS for Salaries and Related Benefits for 5 existing DSS employees who have been performing Emergency Preparedness duties since 7/1/07. The agency employees are normally paid with 50% federal and 50% state funds; however, federal funds cannot be used to pay salaries for emergency preparedness related functions. Therefore, approval of this BA-7 will allow the agency to use SERF to replace the federal funds that were appropriated for salaries in FY 08 and reduce its federal budget authority accordingly.

**II. IMPACT ON FUTURE FISCAL YEARS**

DSS anticipates that the same level of funding will be needed in subsequent fiscal years for Emergency Preparedness activities. SGF or some other revenue source will be needed to fund these expenditures if SERF is not available.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 12C

**AGENCY:** LA Rehabilitation Services

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$60,282	Vocational Rehabilitation Services	\$0	0
Self-Generated Revenue:	\$0	Specialized Rehabilitation Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	(\$60,282)			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$60,282 and to decrease Federal budget authority by \$60,282, resulting in a zero net adjustment in the LA Rehabilitation Services (LRS). The source of IAT funding is State Emergency Response Funds (SERF) from the Division of Administration.

The Department of Social Services is assigned the primary emergency function of shelter operation and control during emergencies and disasters per Executive Order KBB 2004-20. SERF will be used to reimburse LRS for Salaries and Related Benefits for nine (9) existing DSS employees who have been performing Emergency Preparedness duties since 7/1/07. The agency employees are normally paid with 50% federal and 50% state funds; however, federal funds cannot be used to pay salaries for emergency preparedness related functions. Therefore, approval of this BA-7 will allow the agency to use SERF to replace the federal funds that were appropriated for salaries in FY 08 and reduce its federal budget authority accordingly.

**II. IMPACT ON FUTURE FISCAL YEARS**

DSS anticipates that the same level of funding will be needed in subsequent fiscal years for Emergency Preparedness activities. SGF or some other revenue source will be needed to fund these expenditures if SERF is not available.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 12D

**AGENCY:** Office of Family Support

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$175,000	Client Services	\$0	0
Self-Generated Revenue:	\$0	Client Payments	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	(\$175,000)			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$175,000 and to decrease Federal budget authority by \$175,000, resulting in a zero net adjustment in the Office of Family Support (OFS). The source of IAT funding is State Emergency Response Funds (SERF) from the Division of Administration.

The Department of Social Services is assigned the primary emergency function of shelter operation and control during emergencies and disasters per Executive Order KBB 2004-20. SERF will be used to reimburse OFS for Salaries and Related Benefits for 34 existing DSS employees who have been performing Emergency Preparedness duties since 7/1/07. The agency employees are normally paid with 50% federal and 50% state funds; however, federal funds cannot be used to pay salaries for emergency preparedness related functions. Therefore, approval of this BA-7 will allow the agency to use SERF to replace the federal funds that were appropriated for salaries in FY 08 and reduce its federal budget authority accordingly.

**II. IMPACT ON FUTURE FISCAL YEARS**

DSS anticipates that the same level of funding will be needed in subsequent fiscal years for Emergency Preparedness activities. SGF or some other revenue source will be needed to fund these expenditures if SERF is not available.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 13

**AGENCY:** Office of State Police

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement Program	\$0	0
Interagency Transfers:	\$0	Criminal Investigation Program	\$0	0
Self-Generated Revenue:	\$0	Operational Support Program	\$0	0
Statutory Dedications:	\$244,893	Gaming Enforcement Program	\$244,893	5
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$244,893</u></b>	<b>Total</b>	<b><u>\$244,893</u></b>	<b><u>5</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the statutory dedication budget authority from the Pari-Mutuel Live Racing Facility Control Fund in the amount of \$244,893 and 5 T.O. positions within State Police's Gaming Enforcement Program in order to oversee the statutory and regulatory gaming mandates and operations at the Fair Grounds racetrack slot casino operations within Orleans Parish.

Act 352 of 2003 added Orleans Parish to the list of parishes that allow racing facilities to be licensed to conduct slot machine gaming at Churchill Downs, who is the current owner of The Fair Grounds. Other parishes that allow slot machine gaming at the racetracks include St. Landry Parish, Bossier Parish and Calcasieu Parish. Originally, the slot machines within Orleans Parish were to be phased in over a 3-year period from 2003 to 2005. According to the agency, the original phase-in plan never took place due to Hurricane Katrina. Also, Act 591 of 2006 removes language in statute that provided for the phase-in, but retains the language authorizing a maximum of 700 slot machines. Churchill Downs began operating 250 slot machines in September 2007 with the goal of the maximum under the law of 700 slot machines in 2008. State Police is in need of this funding and associated 5 T.O. positions to assist in regulating these slot machines. This request was not budgeted during the FY 08 budget development process because the operational unknowns associated with the Fair Grounds in the aftermath of Hurricane Katrina. Churchill Downs notified State Police in July 2007 of its anticipated reopening in September 2007.

The \$244,893 total expenditures requested within this BA-7 in FY 08 are as follows: salaries - \$163,782, related benefits - \$56,786, operating services - \$1,000, supplies - \$1,375, interagency transfers - \$1,500, acquisitions - \$20,450.

The requested amount budgeted within salaries and related benefits has been annualized to only include the 14 remaining pay periods within FY 08 (26 pay periods within most fiscal years). The 5 T.O. positions are 1 Intelligence Analyst, 2 Auditors and 2 Information Technology Technical Support Specialists (ITTS). An ITTS position monitors electronic devices and systems to ensure compliance with relevant laws and statutes and to also detect any tampering, alteration or other means of manipulation that could impact lawful operation. An Intelligence Analyst position researches various databases to determine suitability of individuals and companies attempting to associate with the gaming industry in the state. The requested positions are civilian positions and not State Troopers, therefore no cadet class will be needed to fill these positions.

The means of financing requested within this BA-7 is the Pari-Mutuel Live Racing Facility Control Fund (R.S. 27:392), which was created via Act 142 of the 1998 1st Extraordinary Legislative Session. The revenue source for this fund is the racing slots at the various racetracks in Calcasieu Parish, Bossier Parish and St. Landry Parish. In FY 07, this fund collected \$55.5 M. As of the latest adopted revenue forecast by the Revenue Estimating Conference (REC), racetrack slots are projected to collect \$54 M in FY 08 with \$21 M in revenue dedications for a net deposit into the state general fund of \$33 M. After satisfying the dedications as outlined in statute (R.S. 27:392), the remaining collections transfer to the SGF, which has been approximately \$29 M to \$33 M the past 3 fiscal years (FY 05, FY 06, FY 07).

Upon approval of this BA-7, the requested amount, \$244,893, will increase the dedications in FY 08 within State Police. However, there will be a minimal impact upon the SGF transfer in FY 08 due to the fact that the REC projections do not include the Fair Grounds racetrack slots in its revenue projection for racetrack slots due to the slots only being open a short

**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

period of time.

**II. IMPACT ON FUTURE FISCAL YEARS**

If approved, this BA-7 will impact subsequent fiscal years as follows: FY 09 -\$ 429,622, FY 10 - \$446,652, FY 11 - \$464,363, FY 12 - \$482,783. These expenditures are associated with a full fiscal year's salary for the 5 T.O. positions and associated expenditures. The SGF impact will be minimal to none as the projected expenditures will more than likely be made up for in the revenue collections of the racing slots in Orleans Parish. If approved, this BA-7 will need to be annualized during the FY 09 budget development process. The annualized adjustment needed within State Police will be an increase in the amount of \$429,622 and 5 T.O. positions.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 14

**AGENCY:** Office of State Police

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement Program	\$0	0
Interagency Transfers:	\$0	Criminal Investigation Program	\$644,484	0
Self-Generated Revenue:	\$0	Operational Support Program	\$0	0
Statutory Dedications:	\$644,484	Gaming Enforcement Program	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$644,484</u></b>	<b>Total</b>	<b><u>\$644,484</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the statutory dedication-Insurance Fraud Investigation Fund budget authority within State Police's Insurance Fraud Unit in the amount of \$644,484 for an increase in overtime, travel, operating services (rent increase), supplies and acquisitions. The State Police Insurance Fraud Unit is responsible for investigating referrals of suspected fraudulent insurance acts; assisting federal and local law enforcement in the investigation of fraudulent insurance acts; cooperating with local prosecutors and the attorney general's office in the prosecution of fraudulent insurance acts; and promoting awareness of insurance fraud throughout the state.

Of the total \$644,484 requested \$361,284 is one-time expenditures. According to the agency, these additional funds will allow the Insurance Fraud Unit to handle increased proactive investigations and increased workload after a merger between the State Police Insurance Fraud Unit and the Auto Theft Unit that was officially completed in January 2007. Also, the Insurance Fraud Unit is currently working on 3 large scale auto theft investigations.

The requested \$644,484 expenditures are for the following: salaries - \$130,000, travel - \$26,000, operating services - \$24,000, supplies - \$23,200, other charges - \$80,000, acquisitions - \$361,284.

Salaries - The requested salary amounts are for overtime expenditures. According to the Insurance Fraud Unit, out of a total table of organization of 31 positions, there are currently 29 filled positions. As of 10/30/07, the Insurance Fraud Unit has \$50,000 budgeted in overtime with \$47,677 already spent in FY 08. In previous years, the overtime budget authority has been in excess of \$100,000, but due to increases in other expenditures such as building rent, overtime has been reduced. This BA-7 requests additional expenditures of \$130,000 for a total amount budgeted of \$180,000 in FY 08 for overtime expenditures.

Acquisitions - The requested \$361,284 in acquisitions is for 10 replacement vehicles and various replacement equipment. The average current milage of the vehicle to be replaced is over 100,000 miles. The various replacement equipment includes: camera equipment, automated license plate reader and computer equipment.

Operating Services - The requested \$24,000 in additional operating services is for the increase in building rent of 4 of the 6 office locations and advertising expenditures. The rent locations are: Insurance Fraud Alexandria, Insurance Fraud Lafayette, Bureau of Investigation Monroe, Insurance Fraud Shreveport. According to the agency, during the FY 08 budget development process, the agency was not aware of the increase in rental expenditures.

According to State Police, this BA-7 cannot wait until FY 09 due to current financial strain on overtime, operating services (rent increase), travel funding and the need to complete the three major auto theft cases currently open. In the past, the agency has redirected expenditures to cover these expenditure shortfalls such as building rent and car fleet costs. However, due to large scale investigations and the unanticipated increase in other expenditures, transferring budget expenditures between expenditure categories will not be sufficient to cover the total projected expenditures in FY 08. As of October 2007, the Insurance Fraud Unit has expended 35% of its total budget. During a normal timeframe of operation, the Insurance Fraud Unit should have only expended 25% of its total budget. The 10% expenditure pattern difference is due to the projected expenditure increases discussed above.

**December 19, 2007**



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**Approved By JLCB**

The requested means of financing for these expenditures is the Insurance Fraud Investigation Fund. Act 1312 of 1999 created this fund in the State Treasury for the cost of investigation, enforcement and prosecution of insurance fraud in this state. Revenues generated in this fund come from fees assessed on direct premiums received by each insurer licensed by the Department of Insurance (DOI). The following percentages set in statute are as follows: 1.) 75% of the fees collected are allocated to the Insurance Fraud Investigation Unit within State Police; 2.) 15% of fees are collected are allocated to the Insurance Fraud Support Unit within the Department of Justice; 3.) 10% is allocated to the DOI.

According to the State Treasury, there is an ending FY 07 fund balance in the amount of \$421,157 within State Police's portion of this statutory dedication. Overall the Insurance Fraud Investigation Fund is budgeted \$2,905,137 in FY 08 and of that amount \$1,997,055 is currently budgeted within State Police. To the extent that no additional appropriations are made from the Insurance Fraud Investigation Fund within FY 08, all currently budgeted expenditures are expended in FY 08 and the revenue projection for FY 08 is correct, the projected ending FY 08 fund balance for the Insurance Fraud Investigation Fund within State Police will be \$1,091,421. However, if this BA-7 is approved in the amount of \$644,484, the State Police projected FY 08 ending fund balance will be reduced to \$446,937.

Historically, the State Police Insurance Fraud Unit has been supported with only the Insurance Fraud Investigation Fund. Over the past 5 years, 98.47% of the State Police Insurance Fraud Unit's total actual expenditures have been from the Insurance Fraud Investigation Fund with the remaining 1.53% expenditures being from other non-state general fund means of financing. Historically, SGF has NOT been utilized to support State Police's Insurance Fraud Unit. However, in the current FY 08 existing operating budget is a small portion of SGF. According to the agency, there is currently \$349,768 of state general fund funding the State Police Insurance Fraud Unit in FY 08. These state general fund monies could be substituted with additional Insurance Fraud Investigation Fund monies in FY 08 or FY 09.

## **II. IMPACT ON FUTURE FISCAL YEARS**

If approved, this BA-7 will impact the agency in subsequent fiscal years by approximately \$303,000 each fiscal year. This total expenditure amount represents expenditures as follows: \$180,000 - salaries, \$20,000 - travel, \$13,000 - operating services, \$90,000 - other charges. This amount, \$303,000, will need to be annualized during the FY 09 budget development process.

NOTE: This BA-7 will reduce the projected ending FY 08 fund balance of the Insurance Fraud Investigation Fund within State Police from \$1,091,421 to approximately \$446,937. There will be approximately \$3,205,220 in total revenue available for expenditure from this statutory dedication by State Police in FY 09. Upon approval of this BA-7, there will be \$2,641,539 budgeted within the Insurance Fraud Investigation Fund within State Police's FY 08 budget.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7. The Legislative Fiscal Office also recommends a means of financing substitution be included within the FY 09 Executive Budget Recommendation reducing the SGF in the amount of \$349,768 and increasing the Insurance Fraud Investigation Fund in the like amount. Thus, State Police's Insurance Fraud Unit will be completely supported by a non-state general fund revenue source as has been the practice historically. To the extent that all currently budgeted appropriations for this fund are completely expended in FY 08, and the FY 08 and FY 09 DOI revenue projections for this particular fund are accurate, there should be approximately \$3.2 M available for appropriations within State Police for FY 09. Upon inclusion of the recommended means of finance substitution in FY 09, the total revenue available for expenditure in FY 09 will be reduced to approximately \$2.9 M.



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Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 15

**AGENCY:** Office of State Police

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement Program	\$2,161,975	0
Interagency Transfers:	\$2,161,975	Criminal Investigation Program	\$0	0
Self-Generated Revenue:	\$0	Operational Support Program	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement Program	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$2,161,975</u></b>	<b>Total</b>	<b><u>\$2,161,975</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the IAT budget authority within State Police's Traffic Enforcement Program for expenditures associated with 60 State Troopers stationed within the New Orleans area on special detail at the request of the Governor. According to the agency, these State Troopers are expected to remain in the New Orleans area through December 2007. The original source of the IAT requested is from the statutory dedication-State Emergency Response Fund (SERF) currently budgeted within the Division of Administration (DOA), which currently has \$25,198,655 budgeted in FY 08. This funding is for expenditures incurred from July 2007 to December 2007.

The total expenditure breakdown of the \$2,161,975 request is as follows: salaries - \$1,477,587, other compensation - \$21,504, related benefits - \$144,120, travel - \$312,307, supplies - \$206,457. Based upon the requested BA-7, the per month cost of the 60 State Trooper T.O. being stationed in New Orleans is approximately \$360,000 per month, which is in line with State Police's monthly expenditures for this special detail in FY 06-07.

The original source of funding for these interagency transfer (IAT) funds is the State Emergency Response Fund (SERF), which was created during the 2006 Regular Legislative Session via Act 642 (R.S. 39:100.31). According to the State Treasury, as of November 2007, the fund balance for SERF is \$99,707,701. Included within the DOA's current year budget is an appropriation from the SERF in the amount of \$25,198,655. This BA-7 seeks to increase the IAT budget authority within State Police in order for them to receive \$2,161,975 from the DOA for expenditures requested within this BA-7.

Currently, there is \$39,315,727 of SERF budgeted in FY 08. By approving this BA-7, as well as the other BA-7s on the agenda that impact the SERF, there will be approximately \$3.9 M remaining of the \$25.2 M in SERF currently appropriated to the DOA. Assuming all FY 08 SERF budget authority is completely expended and no additional expenditures are appropriated in FY 08, the FY 08 ending fund balance for the SERF will be approximately \$65.2 M.

NOTE: This BA-7 only addresses expenditures associated with the 60 Troopers stationed in New Orleans through December 2007. Any additional costs incurred beyond December 2007 will be dependent upon whether the Governor-elect continues stationing these 60 State Troopers in New Orleans.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. This is a one-time expenditure in FY 08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 16

**AGENCY:** Office of State Police

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement Program	\$204,818	0
Interagency Transfers:	\$204,818	Criminal Investigation Program	\$0	0
Self-Generated Revenue:	\$0	Operational Support Program	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement Program	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$204,818</u></b>	<b>Total</b>	<b><u>\$204,818</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the IAT budget authority within State Police's Traffic Enforcement Program for expenditures associated with special detail reinforcements sent to Jena for the Jena 6 protest march. Approximately 200 State Police personnel were stationed in Jena from 9/19/07 to 9/22/07. The positions assigned to duty in Jena included Intelligence Agents, Crime Scene Investigators, Troopers, Command Staff and Communications Support.

This is an after-the-fact BA-7 as these expenditures have already been incurred by the agency. If not approved, State Police will be forced to absorb these costs within its existing operating budget. The \$204,818 budgeted expenditures include: salaries - \$191,148, other compensation - \$277, related benefits - \$6,668, travel - \$2,140, operating services - \$4,585.

The original source of funding for these IAT funds is the State Emergency Response Fund (SERF), which was created during the 2006 Regular Legislative Session via Act 642 (R.S. 39:100.31). According to the State Treasury, as of November 2007, the fund balance for the SERF is \$99,707,701. Included within the Division of Administration's (DOA) current year budget is an appropriation from the SERF in the amount of \$25,198,655. This BA-7 seeks to increase the IAT budget authority within State Police in order for them to receive \$204,818 from the DOA for expenditures requested within this BA-7. Currently, there is \$39,315,727 of SERF budgeted in FY 08. By approving this BA-7, as well as the other BA-7s on the agenda that impact the SERF, there will be approximately \$3.9 M remaining of the \$25.2 M in SERF currently appropriated to the DOA. Assuming all FY 08 SERF budget authority is completely expended and no additional expenditures are appropriated in FY 08, the FY 08 ending fund balance for the SERF will be approximately \$65.2 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. This is a one-time expenditure in FY 08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 17

**AGENCY:** Office of State Police

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement Program	\$0	0
Interagency Transfers:	\$0	Criminal Investigation Program	\$417,628	0
Self-Generated Revenue:	\$0	Operational Support Program	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement Program	\$0	0
Federal Funds:	\$417,628	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$417,628</u></b>	<b>Total</b>	<b><u>\$417,628</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal funding in the amount of \$417,628 received from the Edward Byrne Memorial Discretionary Grant Program of the U.S. Department of Justice's FY 2007 Targeting Violent Crime Initiative. State Police and its partners, New Orleans Police Department (NOPD), U.S. Attorney's Office, U.S. Alcohol, Tobacco & Firearm (ATF), seek to address violent crime in the City of New Orleans. The overall purpose of this grant is to reduce violent crime in the New Orleans area. The total grant award is \$547,628 with \$417,628 to be budgeted in FY 08 and \$130,000 to be budgeted in FY 09. No state match is required. State Police was awarded this grant on 9/13/07.

The 2007 Edward Byrne Memorial Discretionary Grant Program will focus on funding local, regional and national projects within these 6 major priorities: 1.) Target violent crime; 2.) Prevent crime and drug abuse; 3.) Enhance local law enforcement; 4.) Enhance local courts; 5.) Enhance local corrections and offender reentry; 6.) Facilitate justice information sharing. This grant was funded under priority 1, which is targeting violent crime.

This grant will fund overtime hours, training for law enforcement officers, software development and system integration, equipment and supplies. The grant's activities have no relation to the current 60 State Troopers stationed in the New Orleans area and will utilize State Police investigative personnel.

According to State Police, the following partners will have the responsibilities listed:

\*State Police - analytical support for area surveillance, arrest support, IT system oversight

\*NOPD - crime mapping and target selection

\*ATF - ensure cases referred for federal prosecution meet guidelines defined by the U.S. Attorney

\*U.S. Attorney - prosecute cases generated by grant

State Police will utilize crime mapping to assist the NOPD with personnel positioned in high crime areas. According to the agency, intelligence will be gathered from the arrestees on knowledge of other crimes and combined with existing information about crimes will be utilized to identify suspects in unsolved crimes.

The requested FY 08 expenditures are: salaries - \$85,128, other charges - \$332,500. The specific professional services expenditures requested include a software development contract and a database integration contract. The training of law enforcement officers will increase training on raid planning and tactics for those individuals assigned this project within State Police. The specific acquisitions requested include computer equipment.

Overall, this grant funding will potentially increase State Police's overall number of investigations initiated and investigations closed by 1% and will potentially increase the overall number of agency assists and number of assists per staff by 5% in FY 08.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award is \$547,628 of which \$417,628 is being budgeted in FY 08. The remaining amount of this grant, \$130,000, will be budgeted in FY 09. The FY 09 expenditures will be budgeted as follows: salaries - \$30,000, other charges - \$100,000.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB****

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 18

**AGENCY:** Office of State Fire Marshal

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fire Prevention Program	\$310,380	4
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$310,380			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$310,380</u></b>	<b>Total</b>	<b><u>\$310,380</u></b>	<b><u>4</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the SGR budget authority within the State Fire Marshal's Fire Prevention Program in the amount of \$310,380 and 4 T.O. positions for expenditures associated with the implementation of Act 364 of 2007, the Industrialized Building Act.

The Industrialized Building Act provides for guidelines associated with the compliance of the building code of modular building units which arrive at a site of installation with all of its electrical, mechanical, plumbing and other systems already built into the unit and not able to be inspected at the site without disassembly or destruction. Act 364 provides that the State Fire Marshal will provide by rule for registration and regulation of manufacturers or builders of industrialized buildings and for the State Fire Marshal or a registered third-party inspector to inspect the modular building construction. The basic purpose of Act 364 is to prove that these units are code compliant before the units are delivered to Louisiana retailers or the State Uniform Building Code would mandate these units be torn apart to determine code compliance.

There is language within Act 364 that allows the State Fire Marshal to establish reasonable plan review fees. The agency is projecting to collect approximately \$355,000 SGR in FY 08 and in subsequent fiscal years if the agency inspects the projected 1,000 industrialized buildings annually at an estimated cost of \$280 per inspection and \$75 per required decal ( $1,000 \times \$280 = \$280,000$ ;  $1,000 \times \$75 = \$75,000$ ;  $\$280,000 + \$75,000 = \$355,000$ ). Act 364 also provides that the State Fire Marshal provide a decal or insignia on each transportable modular section, of which the State Fire Marshal is planning to charge \$75 per decal on inspected units.

The requested expenditure breakdown of the requested \$310,380 SGR is as follows: salaries - \$112,863, related benefits - \$43,151, travel - \$3,000, operating services - \$9,996, supplies - \$9,200, professional services - \$70,000, other charges - \$1,170, and acquisitions - \$61,000.

The \$156,014 for salaries and related benefits has been annualized to include only 14 pay periods of FY 08 expenditures to be incurred. There are 26 pay periods in most fiscal years. According to the agency, the 4 T.O. positions are needed in order to review the designs of each structure prior to the manufacture, inspection and application of decals for each structure. The requested 4 T.O. positions are: Architect, Deputy State Fire Marshal Supervisor, Administrative Program Specialist and Deputy State Fire Marshal.

The \$70,000 in professional services is needed by the agency to hire third party provider contract employees. These third party providers will be utilized to provide plan review services, in-state inspections and out-of-state inspections that the State Fire Marshal cannot handle. The Act allows the agency to authorize an inspection of industrialized buildings constructed in another state to be performed by a third party provider. The majority of the \$70,000 will most likely be utilized for out-of-state third party inspectors due to the fact that most of these units are currently manufactured out-of-state (Texas). According to the agency, there is 1 industrialized building manufacturer within LA. There are numerous retailers.

The \$61,000 in acquisitions is for: office equipment - \$19,800, data equipment - \$9,200, two vehicles - \$32,000. The 2 vehicles are needed for 2 reasons: 1.) A requirement of Act 364 is for the State Fire Marshal to inspect the industrial homes as they are being

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

produced at the various plants. Before modular homes leave the plant, a decal certifying the industrial building has been inspected by the Fire Marshal must be visible on the building, 2.) The State Fire Marshal must also inspect these buildings after they are installed at their designated locations.

NOTE: The excess fees collected from this service that are not spent will revert to the state general fund at the end of FY 08. The agency is projected to collect \$355,000 in SGR, while only expending \$310,380. To the extent that all budgeted funds requested within this BA-7 are expended, \$310,380, the remaining \$44,620 of fees will revert to the SGF.

**II. IMPACT ON FUTURE FISCAL YEARS**

Because this BA-7 is requesting 4 T.O. positions and the expenditures associated with these positions, the agency is projecting the following expenditures in subsequent fiscal years: FY 09 - \$393,683, FY 10 - \$405,728, FY 11 - \$450,255, FY 12 - \$440,482. The projected expenditure increase is due to merit increases and increases in the cost of operating expenditures. The agency is projected to collect \$355,000 SGF in FY 08 and in subsequent fiscal years to be utilized to fund these expenditures with the remaining funding source being the LA Fire Marshal Fund. The current FY 08 appropriations for this fund is \$10,077,544. The latest adopted revenue forecast is projecting this fund to collect approximately: FY 09 - \$14.6 M, FY 10 - \$15.9 M, FY 11 - \$17.3 M and FY 12 - \$18.9 M. There should be sufficient funding within the LA Fire Marshal Fund for these expenditures in FY 08 and in subsequent fiscal years instead of appropriating SGF for this service.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 19

**AGENCY:** Office of Revenue

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$556,000	0
Interagency Transfers:	\$0	Alcohol and Tobacco Control	\$0	0
Self-Generated Revenue:	\$556,000	Office of Charitable Gaming	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$556,000</u></b>	<b>Total</b>	<b><u>\$556,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase SGR by \$556,000 in the Tax Collection Program at the LA Department of Revenue (LDR). The additional SGR is derived primarily from increased late payment/delinquent fees and negligence fees. LDR will use these additional funds to maintain and enhance the following computer applications: Natural Disaster Sales Tax Refunds, Non-resident Contractor Reporting, Legal Case Tracking System, Sales Tax Tracking on Motor Vehicles, Receipt Books Tracking, Policy Services Rulings Tracking, and Fiduciary Returns Tracking. Specifically, LDR will use these funds to hire CSSA (Consulting Service & Support Agreement) vendors to work on these applications as needed. LDR projects the department will need 4,000 hours of contract services at an average cost of \$139 per hour (4,000 hours X \$139 per hour = \$556,000).

**II. IMPACT ON FUTURE FISCAL YEARS**

The appropriations bill gives the Department of Revenue authority to retain unappropriated SGR from late payment/delinquent fees and negligence fees from one fiscal year to the next. Appropriation and expenditure of an additional \$556,000 for this request will decrease the SGR available for appropriation in future fiscal years. In the current year (FY 08), the Office of Revenue has carried forward approximately \$30.6 M in excess collections from prior fiscal years due to higher than expected self-generated revenues from late payment/delinquent fees and negligence fees.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 20

**AGENCY:** Office of Revenue

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$516,000	0
Interagency Transfers:	\$0	Alcohol and Tobacco Control	\$0	0
Self-Generated Revenue:	\$516,000	Office of Charitable Gaming	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$516,000</u></b>	<b>Total</b>	<b><u>\$516,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase self-generated revenues by \$516,000 in the Tax Collection Program at the LA Department of Revenue (LDR). The additional SGR is derived primarily from increased late payment/delinquent fees and negligence fees. LDR will use these additional funds to maintain and enhance the following computer applications: Individual Income Tax Web Filing (State only), Individual Income Tax Federal/State Filing, Corporation Taxes Electronic Filing, Electronic Transmission of Federal and State W-2 Information, Withholding Web Filing, Excise Taxes Filing, Bank Management System for electronic payments and direct deposits, Refunds Status System, and the Business Registration System. Specifically, LDR will use these funds to hire CSSA (Consulting Service and Support Agreement) vendors to work on these applications as needed. LDR projects the department will need 4,000 hours of contract services at an average cost of \$129 per hour (4,000 hours X \$129 per hour = \$516,000).

**II. IMPACT ON FUTURE FISCAL YEARS**

The appropriations bill gives the Department of Revenue authority to retain unappropriated SGR from late payment/delinquent fees and negligence fees from one fiscal year to the next. Appropriation and expenditure of an additional \$516,000 for this request will decrease the SGR available for appropriation in future fiscal years. In the current year (FY 08), the Office of Revenue has carried forward approximately \$30.6 M in excess collections from prior fiscal years due to higher than expected SGR from late payment/delinquent fees and negligence fees.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 21

**AGENCY:** Office of Revenue

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$0	0
Interagency Transfers:	\$0	Alcohol and Tobacco Control	\$0	0
Self-Generated Revenue:	\$58,765	Office of Charitable Gaming	\$58,765	2
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$58,765</u></b>	<b>Total</b>	<b><u>\$58,765</u></b>	<b><u>2</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase self-generated revenues by \$58,765 in the Tax Collection Program at the LA Department of Revenue (LDR). LDR will use these additional funds to hire 2 auditors to handle a significant increase in the number of video bingo machines used by charitable organizations due to the charitable gaming market introducing a new version of the video bingo machine. This new machine looks and operates in a manner similar to a video poker machine, with the exception of a small window on the face of the machine containing an electronic bingo card.

The number of charitable organizations regulated by LDR is increasing due to the proliferation of these new video bingo machines. Nonprofit organizations are using the machines as another fund raising mechanism to attract clientele different from traditional bingo players. Additionally, Charitable Gaming has seen the number of distributors and manufacturers of these machines grow significantly. These vendors must register with the Office of Charitable Gaming and have their products tested for compliance by the Office. The following are the past and projected number of video bingo machines regulated by the Office of Charitable Gaming: FY 06 (355 units), FY 07 (483 units), November 2007 (828 units), January 2008 projected (1,013 units).

**II. IMPACT ON FUTURE FISCAL YEARS**

These 2 additional positions are permanent and will increase costs in future fiscal years. Specifically, the projected annual costs for these 2 positions including benefits are the following: \$118,908 (FY 09), \$123,665 (FY 10), \$128,611 (FY 11), and \$133,756 (FY 12). Furthermore, the appropriations bill gives the Department of Revenue authority to retain unappropriated SGR from late payment/delinquent fees and negligence fees from one fiscal year to the next. As such, appropriation and expenditure of an additional \$58,765 for this request will decrease the SGR available for appropriation in future fiscal years. In the current year (FY 08), the Office of Revenue has carried forward approximately \$30.6 M in excess collections from prior fiscal years due to higher than expected SGR from late payment/delinquent fees and negligence fees.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 22

**AGENCY:** Office of the Secretary

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Enforcement Program	\$0	0
Self-Generated Revenue:	\$0	Marketing Program	\$84,530	0
Statutory Dedications:	\$0			
Federal Funds:	\$84,530			
<b>Total</b>	<b><u>\$84,530</u></b>	<b>Total</b>	<b><u>\$84,530</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to provide additional budget authority to receive a federal grant from the U.S. Department of Commerce, National Oceanic Atmospheric Agency (NOAA). The grant has been awarded to the Seafood Promotion & Marketing Board for the purpose of developing a new program focused on assessing, improving and certifying the quality of LA seafood products, beginning with shrimp.

Since hurricanes Katrina and Rita, the Board has been working in collaboration with the LSU Food Services Department and the Department of Agriculture to develop and implement a certification program for seafood. A product certification program will focus on quality improvements and will link harvesters, docks, and processors through product traceability and best practices, which will increase financial return to all components of the fishery industry. Because the shrimp industry is the largest and most challenging seafood crop, the Board decided it made the most sense to implement a certification program specifically for this area first. This will lay the groundwork for all other seafood certification programs.

The amount of the grant is \$248,136 and the grant period is 1 1/2 years starting in September 2007 and is scheduled to end in March 2009. This BA-7 is for \$84,530, which represents the amount of funding needed in the current fiscal year. The funds for the current fiscal year will be budgeted as follows:

Salaries - \$20,215 (salary for 1/2 year for job appointment - Public Info Officer 3)  
Related Benefits - \$7,115  
Travel - \$2,000 (field travel for meetings with participants in the programs)  
Supplies - \$1,000 (office and training materials)  
Other Charges - \$50,000 (contract with LSU for education portion of program)  
Acquisitions - \$4,200 (computer, printer, desk and chair)  
Total - \$84,530

The State matching requirements to receive the grant is \$100,000. The Seafood Promotion & Marketing Board has sufficient funds from the Shrimp Marketing & Promotion Account to provide the necessary match.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 1 1/2 years starting in September 2007 and is scheduled to end in March 2009. Funding in subsequent years will be \$107,660 (FY 09) and \$55,946 (FY 10).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 23

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries Program	\$31,901,501	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$31,901,501			
<b>Total</b>	<b><u>\$31,901,501</u></b>	<b>Total</b>	<b><u>\$31,901,501</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$31,901,501 of federal funds into the Office of Fisheries within the Department of Wildlife & Fisheries. The U.S. Troop Readiness Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 provided funding to the National Oceanic Atmospheric Administration (NOAA) for necessary expenses related to the consequences of hurricanes Katrina and Rita on the shrimp and fishing industries. Pursuant to Section 4201 of the Act, the NOAA is granting funds to the Gulf States Marine Fisheries Commission for subgrant to the Gulf coastal states. LA's allocation of these funds is \$41.273 M to be used to provide for hurricane fisheries disaster recovery assistance programs consistent with the authorized uses of funds as specified in Section 115 of the Magnuson-Stevens Fishery Conservation & Management Reauthorization Act of 2006 to establish assistance programs for LA Gulf of Mexico commercial and recreational fishing industries affected by the hurricanes.

The allocation and distribution of these funds was conceptually based on the 2003 LA Shrimp Industry Disaster Assistance Program which was utilized by the Department in order to rehabilitate the shrimp industry. Input was gathered from fishermen and representatives of the fishing industries during a series of 8 public meetings conducted in October 2007. The Department will administer the distribution of personal assistance payments on a pro rata basis to qualified commercial resident fishermen, commercial fishing vessel owners and wholesale/retail seafood dealers utilizing trip ticket report records and to qualified charter boat vessel owners using license records and survey participation information. Trip ticket report records from the 12-month period 9/1/04 to 8/31/05 were utilized. Of the \$41.273 M, \$1,293,909 will be requested for the Seafood Promotion & Marketing Board with a separate BA-7 at a later JLCB hearing, leaving \$39,979,091 for assistance.

Administrative expenses were estimated at 5% of the total funding or \$2,063,650 which will be expended over the course of 2 fiscal years. The administrative expenses estimate is the maximum amount necessary and could possibly be less. These expenses include salaries and related benefits, travel, operating services, supplies, acquisitions and professional services. Two temporary professional-level positions will be hired for the term of the grant to oversee the work of contractors, conduct field monitoring, coordinate interagency activities, collect and analyze logbook and survey data, and provide liaison functions with the fishing industries. Disaster assistance payments will total \$37,915,441 over 2 years.

This BA-7 is for \$31,901,501, which represents the amount of funding needed in the current fiscal year. Estimated funding for FY 08 is \$1,517,391 for administrative expenses and \$30,384,110 for disaster assistance payments. No matching requirements are necessary from the State.

**II. IMPACT ON FUTURE FISCAL YEARS**

Total funding in the amount of \$8,077,590 will be expended in FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 23

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries Program	\$31,901,501	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$31,901,501			
<b>Total</b>	<b><u>\$31,901,501</u></b>	<b>Total</b>	<b><u>\$31,901,501</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$31,901,501 of federal funds into the Office of Fisheries within the Department of Wildlife & Fisheries. The U.S. Troop Readiness Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 provided funding to the National Oceanic Atmospheric Administration (NOAA) for necessary expenses related to the consequences of hurricanes Katrina and Rita on the shrimp and fishing industries. Pursuant to Section 4201 of the Act, the NOAA is granting funds to the Gulf States Marine Fisheries Commission for subgrant to the Gulf coastal states. LA's allocation of these funds is \$41.273 M to be used to provide for hurricane fisheries disaster recovery assistance programs consistent with the authorized uses of funds as specified in Section 115 of the Magnuson-Stevens Fishery Conservation & Management Reauthorization Act of 2006 to establish assistance programs for LA Gulf of Mexico commercial and recreational fishing industries affected by the hurricanes.

The allocation and distribution of these funds was conceptually based on the 2003 LA Shrimp Industry Disaster Assistance Program which was utilized by the Department in order to rehabilitate the shrimp industry. Input was gathered from fishermen and representatives of the fishing industries during a series of 8 public meetings conducted in October 2007. The Department will administer the distribution of personal assistance payments on a pro rata basis to qualified commercial resident fishermen, commercial fishing vessel owners and wholesale/retail seafood dealers utilizing trip ticket report records and to qualified charter boat vessel owners using license records and survey participation information. Trip ticket report records from the 12-month period 9/1/04 to 8/31/05 were utilized. Of the \$41.273 M, \$1,293,909 will be requested for the Seafood Promotion & Marketing Board with a separate BA-7 at a later JLCB hearing, leaving \$39,979,091 for assistance.

Administrative expenses were estimated at 5% of the total funding or \$2,063,650 which will be expended over the course of 2 fiscal years. The administrative expenses estimate is the maximum amount necessary and could possibly be less. These expenses include salaries and related benefits, travel, operating services, supplies, acquisitions and professional services. Two temporary professional-level positions will be hired for the term of the grant to oversee the work of contractors, conduct field monitoring, coordinate interagency activities, collect and analyze logbook and survey data, and provide liaison functions with the fishing industries. Disaster assistance payments will total \$37,915,441 over 2 years.

This BA-7 is for \$31,901,501, which represents the amount of funding needed in the current fiscal year. Estimated funding for FY 08 is \$1,517,391 for administrative expenses and \$30,384,110 for disaster assistance payments. No matching requirements are necessary from the State.

Of the \$31,901,501 requested, the JLCB amended the BA-7 to require an additional \$1.4 M to be allocated to the menhaden fishery. These funds will be taken from the recreational fishing industry.

**II. IMPACT ON FUTURE FISCAL YEARS**

Total funding in the amount of \$8,077,590 will be expended in FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**December 19, 2007**



LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Amended: Approved by JLCB**

The Legislative Fiscal Office recommends approval of this BA-7.

December 19, 2007

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Transportation & Development

**AGENDA NO.:** 24

**AGENCY:** Office of Public Works/Interm. Transportation

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Water Resources and Intermodal	\$500,000	0
Interagency Transfers:	\$500,000	Aviation	\$0	0
Self-Generated Revenue:	\$0	Public Transportations	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$500,000</u></b>	<b>Total</b>	<b><u>\$500,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget Coastal Restoration Funds transferred from the Department of Natural Resources (DNR) which will provide public education and risk awareness of floodplain management and hazard mitigation throughout the state. These funds will be utilized by the Floodplain Management Unit within the Office of Public Works. The Floodplain Management Unit is designated as the State Coordinating Agency for the National Flood Insurance Program. In order to accomplish its mission, it proposes to develop and initiate public education outreach programs with these funds.

DOTD will utilize professional consultants to develop and execute an outreach program for sound floodplain management and hazard mitigation and present it to numerous and varied audiences throughout the state. Specific training modules will be created for public officials (including parish, municipal, local and statewide), floodplain managers, professional engineers, land surveyors, developers, real estate agents, insurance agents, mortgage lenders, levee and conservation district commissioners, and homeland security officials (local and state). In addition, general training modules will be created for kiwanis, rotarians, private societies, church groups, neighborhood associations, and parent/teacher associations.

Consultants will schedule public meetings, town hall meetings, and professionally produced media that will establish this statewide campaign. Public service or paid announcements will be aired on television, radio, and in newspapers, etc. promoting sound floodplain management and risk awareness.

NOTE: DOTD is currently in the process of choosing a consultant to administer this program. Therefore, a detailed listing of proposed expenditures is unavailable.

**II. IMPACT ON FUTURE FISCAL YEARS**

DOTD anticipates expending a portion of these funds into FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 25

**AGENCY:** Office of State Parks

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Parks and Recreation	\$30,000	0
Interagency Transfers:	\$30,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$30,000</u></b>	<b>Total</b>	<b><u>\$30,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to transfer \$30,000 from the Office of Lieutenant Governor, LA Serve Commission to the LA Outdoor Outreach Program (LOOP) within the Office of State Parks. These funds are an AmeriCorps grant received by the LOOP program from the Corporation for National & Community Service.

The objective of the LOOP program is to provide quality outdoor education to underserved and at-risk youth by providing educational, recreational, and related outdoor programs. This funding will supplement LOOP by providing volunteers at various locations around the state to assist with taking groups through a series of organized, adventure-based activities designed to develop skills and a base of knowledge for such youth. Funding will be used to provide stipends to the volunteers working with the LOOP program.

State matching requirements are dollar for dollar. The LOOP program has sufficient SGF to provide the necessary match. Including this BA-7, total funding for the LOOP program during this fiscal year will be \$176,092.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 26

**AGENCY:** Office of Tourism

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$6,500,000	0
Self-Generated Revenue:	\$6,500,000	Welcome Centers	\$0	0
Statutory Dedications:	\$0	Consumer Information Services	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$6,500,000</u></b>	<b>Total</b>	<b><u>\$6,500,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase SGR by \$6.5 M from the LA Tourism Promotion District's (LTPD) fund balance into the Office of Tourism's Marketing Program. Funding will be utilized to expand a revised advertising campaign that will accelerate the rebuilding of the LA tourism industry as a top destination by enhancing the perception of the State and increasing the visitation to LA from regional, national, and international markets.

The LTPD is authorized to levy and collect a sales and use tax not to exceed three one hundredths of 1% for the purpose of assisting the state in the promotion of tourism. However, funds for such purpose were capped at certain levels for each fiscal year. The funds requested in this BA-7 are available as a result of Act 30 of 2007 which removed the cap on the LTPD fund. The cap for FY 08 was \$18.7 M, but current projections for tax collections for the LTPD is \$24.2. The \$5.5 M from removal of the cap and an additional \$1 M from the leftover fund balance allow for the increase in the spending capability for direct advertising and media placements. If the proposed BA-7 is approved, the LTPD fund balance as of 6/30/08, is estimated to be \$1.6 M.

The new advertising campaign is scheduled to launch in January and is an augmented version of the "Come Fall in Love" campaign. The new version is "Come Fall In Love With My LA" and instead of major celebrities, local residents will be featured.

The monies will be utilized for professional services and are estimated as follows:

\$1,479,534 print media (national magazines in peak travel season of March thru May)  
\$281,107 national cable spots  
\$1,543,527 TV spots in high frequency markets (New York, Chicago, Atlanta, etc.)  
\$787,762 radio (XM and Entercom)  
\$500,000 media in international markets of UK and France  
\$300,000 culinary publications (national magazines May thru October 2008)  
\$221,000 TV, print, and radio public service announcements in correlation with NBA All-Star game  
\$600,000 production costs for all above  
\$600,000 online campaign and media  
\$187,070 contingency funds

Including this BA-7, total funding for tourism marketing and advertising during this fiscal year is \$18.8 million.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Economic Development

**AGENDA NO.:** 27

**AGENCY:** Office of Business Development

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Business Development Program	\$68,000,000	0
Interagency Transfers:	\$68,000,000	Business Incentives Program	\$0	0
Self-Generated Revenue:	\$0	Governor's Supplementary Budget Rec	\$0	0
Statutory Dedications:	\$0	0	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$68,000,000</u></b>	<b>Total</b>	<b><u>\$68,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT by \$68 M to fund combination grants/loans associated with Round 2 of the Business Recovery Grant & Loan Program. These funds are Federal Community Development Block Grant (CDBG) funds appropriated to the LA Office of Community Development (OCD) as part of Action Plan Amendment 16 approved by the U. S. Department of Housing & Urban Development (HUD). The Department of Economic Development will use another \$12 M in residual funding from Round 1 of the Business Recovery Grant & Loan Program to fund Round 2. Total funding for Round 2 of the program is \$80 M (\$68 M from this BA-7 and another \$12 M in residual funding from Round 1). These funds do not require a matching component from the state of LA.

The goal of the Business Recovery Grant & Loan Program is to assist small firms in hurricane affected parishes that have a chance to survive, contribute to the economy, and maintain and create jobs. DED will use the \$80 M to pay combination grants/loans to participating businesses. Grants/loans provided with these funds will target small firms with 1 to 100 employees. Each combination grant/loan will range from a minimum of \$10,000 to a maximum of \$100,000. Each business' award will be 20% grant (no repayment required) and 80% interest free loan. Repayment periods on the interest free loans will be 3 to 7 years. DED estimates that the requested funds will provide approximately 2,000 combined grants/loans with an average combined award of \$40,000 each.

Businesses eligible for these grants must have been in operation prior to the storms and must have reopened. Eligible businesses must also demonstrate a minimum of a 25% decline in revenues due to Hurricane Katrina or Rita and must have had at least \$20,000 in annual revenues prior to the storms. DED will also allow business to qualify for grants/loans based on percentage asset losses due to the storms. At this time, DED was unable to provide a specific percentage or other criteria for awarding grants/loans based on asset losses. Businesses from the following parishes will be eligible to participate in Round 2 of the program: Calcasieu, Cameron, Jefferson, Orleans, Plaquemines, St. Bernard, St. Tammany, Vermilion, Acadia, Allen, Beauregard, Iberia, Jefferson Davis, Lafourche, St. Charles, St. John the Baptist, St. Mary, Tangipahoa, Terrebonne, and Washington.

**II. IMPACT ON FUTURE FISCAL YEARS**

DED hopes to distribute all \$80 M in grants/loans as soon as possible, hopefully by the end of FY 08. To the extent that funds remain unexpended at the end of FY 08, DED may request that a portion of this funding be reappropriated in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Insurance

**AGENDA NO.:** 28

**AGENCY:** Commissioner of Insurance

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative/ Fiscal	\$0	0
Interagency Transfers:	\$0	Market Compliance	\$29,000,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$29,000,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$29,000,000</u></b>	<b>Total</b>	<b><u>\$29,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$29 M statutory dedication-Insure LA Incentive Program Fund within the Department of Insurance's Market Compliance Program as part of the first round of insurance company applications for the Commissioner's Insure Louisiana Incentive Program, which was created via Act 447 (HB 678) of the 2007 Regular Legislative Session.

The following property insurers have applied and have met the qualifications of the program to be granted the award:

- \*Occidental Fire & Casualty of North Carolina - \$10 M grant (Most recent A.M. Best rating: A-)
- \*Companion Property & Casualty Insurance Company - \$2 M grant (Most recent A.M. Best rating: A)
- \*Southern Fidelity Insurance Company - \$7 M grant (Most recent A.M. Best rating: A)
- \*Imperial Fire & Casualty Insurance Company - \$5 M grant (Most recent A.M. Best rating: B++)
- \*ASI Lloyds - \$5 M grant (Most recent A.M. Best rating: B++)

If approved, the Department of Insurance will budget the \$29 M in the other charges expenditure category and the awarded companies will receive awards on 1/4/08.

The grant receiving companies are entitled to earn the grant at the rate of 20% per year for each year the insurer is in compliance with the reporting requirements of Act 447 of 2007 and Regulation 82 of the Administrative Rules. This requirement is in place so the insurer can earn the entire grant award after five years of full compliance with the requirements. The insurance companies must pledge the full amount of the grant to the Department of Insurance (DOI). For example, if an insurer receives a \$2 M grant award, the funds must be placed in qualifying investments such as stocks, bonds, CDs, savings accounts, etc. The insurance companies will have immediate access to all interest earned on the grant award from the beginning of the program. Each year the insurer complies with program requirements, 20% of the award or in this example \$400,000 will be fully accessible by the insurer. According to Regulation 82, if the insurer does not meet the program requirements during any year, but shows promise of future compliance based on good cause, the Commissioner of Insurance may extend the time period in order for the insurer to earn the entire grant. This program could potentially last up to 6 years.

Reporting Requirements:

Each grantee shall report annually by March 1 of each year on a form acceptable to the Commissioner of Insurance the following information: 1.) The amount of premium written under the program, 2.) The amount of premium associated with policies for which the LA Citizens Property Insurance Corporation was the immediate previous insurer, 3.) The amount of premium associated with properties located in the Federal Gulf Opportunity Zone Act of 2005 (GO ZONE).

Declaration of Default:

An insurer can be considered in default of program requirements if the following situations exist: 1.) Insurer fails at any time to meet the specific minimum requirements, 2.) Insurer fails to maintain a certificate of authority for the line or lines of insurance written pursuant to the grant program, 3.) Insurer fails to comply with any other applicable provisions of R.S. 22:3301 or Regulation 82. Any grantee in default is liable for and will repay all grant funds that have not been earned.

Means of Financing:

**December 19, 2007**



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

The Insure LA Incentive Program Fund was created via Act 447 (HB 678) of the 2007 Regular Session. Of the \$972.3 M in SGF deposited into various statutory dedicated funds within Act 208 (HB 615) of the 2007 Regular Session, \$100 M of the \$972.3 M was deposited into the Insure LA Incentive Program Fund for this program.

Upon approval of this BA-7, there will be \$71 M remaining within the Insurance LA Incentive Program Fund to be appropriated for other potential grant recipients during the second round of applications, which is expected to begin 2/1/08 with a deadline to receive applications of 2/29/08. The Department of Insurance is anticipating to review the second round of applications in March 2008 and seek approval from the Joint Legislative Committee on the Budget (JLCB) in April with the first checks being awarded 5/1/08.

Program Guidelines:

The Insure Louisiana Incentive Program was created via Act 447 (HB 678) of the 2007 Regular Session and has been designed to stimulate additional property insurance capacity within LA. The program is a state match program for property insurers who commit to writing new business in LA. The commissioner of insurance may grant matching capital funds to qualified property insurers. The provisions of the program as outlined within statute are as follows:

- 1.) Participating insurers must be in business and have assets of at least \$25 M and have reinsurance.
- 2.) Participating insurers must agree to write the new property insurance policies for a minimum of 5 years.
- 3.) Insurers who leave LA before the 5-year period will have to return the grant money on a prorated basis.
- 4.) 25% of the new business must come from policyholders now covered by the LA Citizens Property Insurance Corporation.
- 5.) Within the initial allocation of grants, the commissioner of insurance shall allocate 20% of the total allocation appropriated by the legislature to domestic insurers.
- 6.) Grant recipients shall have 24 months to meet the requirement of taking 25% of Citizens' book of business.
- 7.) At least 50% of the net written premium shall be received from policyholders whose property is located in parishes included within the GO ZONE.
- 8.) Of the 25% policyholders that must come from the Citizens book of business, at least 50% of those policyholders must have property located within the GO ZONE.
- 9.) The maximum grant award is \$10 M and the minimum is \$2 M.
- 10.) Requires insurers to write \$2 in new premiums for each \$1 of capital (2 to 1).
- 11.) Capital and surplus in an amount not less than \$25 M.
- 12.) A.M. Best rating of B++ or better or an equivalent rating by a nationally recognized rating service.

Example of How the Program Will Work:

Company XYZ commits \$10 M of its own money, the state will match the \$10 M and therefore under the proposal the insurer will be required to write \$40 M in new property coverage. Of this new property coverage, 25% or \$10 M must come from current Citizens Property Insurance Corporation's book of business. Also of the \$10 M that must come from current Citizens Property Insurance Corporation's book of business, at least 50% or \$5 M must have property located within the 37 parishes included within the Federal Gulf Opportunity Zone Act (GO ZONE).

According to the DOI, the overall program is expected to increase the private insurance market capacity within LA by approximately 15%.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is one-time grant funding in FY 08. Per statute, any monies remaining in the fund at the end of FY 08 will revert to the SGF.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** State

**AGENDA NO.:** 29

**AGENCY:** Office of Secretary of State

**ANALYST:** Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$85,000	Elections	\$0	0
Self-Generated Revenue:	\$0	Archives and Records	\$85,000	0
Statutory Dedications:	\$0	Museum and Other Operations	\$0	0
Federal Funds:	\$0	Commercial	\$0	0
<b>Total</b>	<b><u>\$85,000</u></b>	<b>Total</b>	<b><u>\$85,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The agency is requesting approval to increase its existing budget by \$85,000 to provide for additional microfilm services. Microfilm services are based on agency requests and sufficient funds are transferred by the using agency to undertake the requested services. These requests are not controlled by the Secretary of State's office. Additional microfilm services have been requested by Earl K. Long Medical Center.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 30

**AGENCY:** Office of Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$3,355,400	0
Interagency Transfers:	\$3,355,400			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,355,400</u></b>	<b>Total</b>	<b><u>\$3,355,400</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget interagency transfer funding (State Emergency Response Funds or SERF) to GOHSEP for the purchase of generators for the medical special needs shelters as identified and recommended by DHH and DSS. A redundant power source must be provided on site in order for DHH to open a medical special needs shelter. These generators will assure power for patients who are on life-support systems and are sheltered on these sites during times of emergency evacuations.

This funding will result in generators being installed in the following locations:

Generators	Cost	Installation	Fuel Cost	Total
LSU Field House	\$220,000	\$70,000	\$200	\$290,200
Bossier City	\$700,000	\$70,000	\$200	\$770,200
UL-Monroe	\$700,000	\$43,000	\$200	\$743,200
Heymann Ctr-Laf	\$350,000	\$70,000	\$200	\$420,200
Southeastern	\$200,000	\$43,000	\$200	\$243,200
Nichols	\$400,000	\$43,000	\$200	\$443,200
McNeese	\$400,000	\$43,000	\$200	\$443,200
<b>TOTAL</b>	<b>\$2,970,000</b>	<b>\$382,000</b>	<b>\$1,400</b>	<b>\$3,353,400</b>

In order to ensure and maintain proper operating capability, each generator must be run periodically, optimally twice a month for two hours at a time. This will require 10 gallons of fuel for each site per month or 120 gallons per year per site. For FY 08, GOHSEP is requesting \$1,400 for fuel and \$2,000 for travel. Travel costs are estimated to be approximately \$2,000 in FY 08 for testing of the generators and periodic inspection.

Note: Individual generator costs are dependent upon the size necessary for each of the facilities listed above.

**II. IMPACT ON FUTURE FISCAL YEARS**

The estimated cost to maintain, provide fuel, and travel for maintenance of these generators is anticipated to be approximately \$45,000 annually. This includes \$35,000 for maintenance (assumed to be provided at no cost in FY 08), \$4,000 for fuel, and \$6,000 for travel for inspection and testing (full year cost).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Transportation & Development

**AGENDA NO.:** 1

**AGENCY:** Office of Engineering

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Highways	\$1,000,000	0
Interagency Transfers:	\$0	Bridge Trust	\$0	0
Self-Generated Revenue:	\$0	Planning and Programming	\$0	0
Statutory Dedications:	\$850,000	Operations	\$0	0
Federal Funds:	\$150,000	Marine Trust	\$0	0
<b>Total</b>	<b><u>\$1,000,000</u></b>	<b>Total</b>	<b><u>\$1,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget 2 separate grants totaling \$1 M. The first grant is a research grant from the U.S. Army Corp of Engineers (USACE) in the amount of \$150,000 (federal). This grant funding will allow DOTD to research the elevation of existing levees under the USACE jurisdiction in Plaquemines, St. Bernard, Orleans, and Jefferson Parishes.

In addition, the BA-7 budgets \$850,000 in TTF-Federal related to the Innovative Bridge Research & Construction (IBRC) Program Project Awards. These funds are 100% federal funds with no state match required. These funds will be used in conjunction with three innovative research projects which include:

1) The Missouri-Pacific Railroad Bridge in Iberia Parish. DOTD will expend a total of \$100,000 on this project in FY 08, with \$100,000 to be expended in FY 09. This project includes demonstrating fiber reinforced polymers to this bridge as a corrosion free bridge strengthening repair material. The long-term performance of this bridge will then be monitored to determine the success of this new approach to enhancing the transportation infrastructure in LA.

2) In addition, \$350,000 will be expended on the Caminada Bay Bridge (Grand Isle) in FY 08, with \$50,000 to be expended in FY 09. The proposed research will be to field-instrument, monitor, and analyze the design and construction of full integral abutment bridges for LA's soft and stiff soil conditions. Comparison of results will be submitted to the DOTD Bridge Design and Geotechnical Sections in the form of guidelines to incorporate into future designs.

3) Finally, \$400,000 of these IBRC funds will be utilized on the I-10 twin span bridge over Lake Pontchartrain. The main objective of this research project is to establish a bridge substructure health monitoring system for use in short-term and long-term monitoring purposes.

**II. IMPACT ON FUTURE FISCAL YEARS**

As previously mentioned, \$150,000 of this amount will be expended in FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Special Schools & Comm.

**AGENDA NO.:** 2

**AGENCY:** LA. Educational Television Authority

**ANALYST:** Mark Antoon

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration/Support Services	\$0	0
Interagency Transfers:	\$215,000	Broadcasting	\$215,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$215,000</u></b>	<b>Total</b>	<b><u>\$215,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT authority by \$215,000 in the Broadcasting Program to allow the agency to receive and expend monies from the Federal Emergency Management Agency (FEMA) earmarked to repair a transmitter damaged by Hurricane Katrina in FY 05. These funds are disbursed by the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). No state match is required.

This repair is part of the ongoing reconstruction of the New Orleans transmitter site. The financing mechanism is the same one used for the previous repairs to this transmitter that have been funded through this process and approved by the JLCB in February 2007. The necessary equipment and services will be purchased through the capital outlay process. The agency will request FEMA reimbursement and FEMA will then authorize the GOHSEP to pay LETA, which, in turn transfers the funds to capital outlay. Facility Planning & Control has already approved this expenditure.

The expenditures for this project are as follows:

*Transmitter Equipment*

Triveni Digital Guidebuilder	\$9,000
ATSC Reference Receiver	\$4,800
Transport Stream ReMultiplexer	\$10,100
Integrated Receiver Decoders	\$20,300
PSIP Generator	\$29,100

*Transmitter Support*

Raised floor for transmitter	\$34,800
UPS backup power supply	\$3,500
MTM 400	\$26,800
Air conditioning	\$24,000

10% of prior year reimbursement which was withheld by FEMA in FY 07 but paid in FY 08.	\$52,600
<u>Total</u>	<u>\$215,000</u>

Flooding and other damage in the aftermath of Hurricane Katrina completely destroyed the New Orleans transmitter which is located at WLAE in Chalmette. Approval of this BA-7 and replacement of the transmitter will allow the agency to restore programming to the area which is currently not being served.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB****

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 3

**AGENCY:** Subgrantee Assistance

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Disadvantaged or Disabled Student Support	\$0	0
Interagency Transfers:	\$0	Quality Educators	\$22,367,428	0
Self-Generated Revenue:	\$0	Classroom Technology	\$0	0
Statutory Dedications:	\$0	School Accountability and Improvement	\$0	0
Federal Funds:	\$22,367,428	Adult Education	\$0	0
		School and Community Support	\$0	0
<b>Total</b>	<b><u>\$22,367,428</u></b>	<b>Total</b>	<b><u>\$22,367,428</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$22,367,428 of a \$22,593,361 grant in Federal Funds from the U.S. Department of Education Hurricane Educator Assistance Program. The remaining \$225,933 is to be budgeted in the State Department of Education's State Activities Agency and will be used for the administration of these funds (see BA-7 #7). No state match is required.

The purpose of this grant is to provide funding to help recruit, retain, and compensate educators who commit to work for at least 3 years in an area in which a major disaster area was declared as a result of Hurricane Katrina or Hurricane Rita. The funds may be used for new and current teachers, principals, assistant principals, principal resident directors, assistant directors, and other educators. The Department of Education must allocate the grant funds by first giving priority to school districts with the highest percentages of public elementary and secondary schools that were closed as a result of the hurricanes as of 5/25/07. The next priority would be local school districts with public schools having a student-teacher ratio of at least 25 to 1, while remaining funds may be given to school districts with demonstrated needs as determined by the Superintendent of Education.

Local school districts are allowed to use the funds for the following:

salary premiums;  
performance bonuses;  
housing subsidies;  
signing bonuses;  
relocation costs;  
loan forgiveness; and  
other mechanisms aimed at recruiting and retaining educators.

The funds may not be used to provide a base salary for an educator; they may be used only as a supplement. School districts must give priority to teachers, principals, assistant principals, principal resident directors, assistant directors, and other educators who previously worked or lived in one of the affected areas; are currently employed in one of the schools in the affected area; and who commit to continue such employment for 3 years. However, educators from outside of the disaster areas are also eligible to receive such compensation if they commit to work for three years in an affected area.

**II. IMPACT ON FUTURE FISCAL YEARS**

The period of the grant award is from 8/15/07 through 8/14/12. Unexpended funds from this award are anticipated to be appropriated in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 4

**AGENCY:** Office of Family Support

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Client Services	\$0	0
Self-Generated Revenue:	\$0	Client Payments	\$300,000	0
Statutory Dedications:	\$300,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$300,000</u></b>	<b>Total</b>	<b><u>\$300,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the Statutory Dedications budget authority by \$300,000 in the Client Payments Program. The source of funding is the LA Military Family Assistance Fund which was established per Act 151 of 2005. The Military Family Assistance Fund was created to provide assistance to military families and is funded with donations from individual and corporation income tax returns and from private entities. As of August 2007, the balance in the fund is \$215,963. The State Treasurer's Office has projected that the total balance in the fund for the current fiscal year will grow to approximately \$300,000.

The funding will be used to provide need-based and lump-sum awards to active military persons or their families. Claims for need-based awards may be submitted for daily every day living expenses, such as utility bills, day care expenses, car maintenance costs, and medical bills. Claims for one-time lump sum awards may be submitted for extenuating circumstances for costs directly related to a service-related death or a service-related injury with a greater than 50% residual disability of the qualified military person. In addition, up to 5% of the funding can also be used to pay for state administrative expenses incurred by DSS and up to 5% of the fund can be used to pay for third party administrative expenses incurred by the Attorney General's Office. For the current fiscal year, DSS and the Attorney General's Office have indicated that any expenses related to the administration of this fund will be absorbed in the agencies budgets.

This BA-7 is contingent upon the Joint Legislative Committee on the Budget approval of the Cooperative Agreement between the Office of the Attorney General and the Military Family Assistance Board. This Cooperative Agreement is on the Joint Legislative Committee on the Budget agenda.

**II. IMPACT ON FUTURE FISCAL YEARS**

DSS anticipates that the LA Military Family Assistance Fund will generate, at a minimum, the same level of funding in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 5

**AGENCY:** Office of Family Support

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$361,840	Client Services	\$361,840	0
Self-Generated Revenue:	\$0	Client Payments	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$361,840</u></b>	<b>Total</b>	<b><u>\$361,840</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$361,840 in the Client Services Program. The source of IAT is FEMA funds (100% federal) from the Governor's Office of Homeland Security & Emergency Preparedness. These are one-time funds to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricanes Katrina and Rita impacted areas.

This funding will be used to replace equipment and furniture in Support Enforcement Services (\$29,284.32) and Field Operations (\$332,555.68).

**II. IMPACT ON FUTURE FISCAL YEARS**

A total of \$1.3 M was approved by FEMA to reimburse the Office of Family Support for equipment and furniture lost or damaged in hurricanes Katrina and Rita impacted areas. This BA-7 represents the portion of the reimbursement that the agency needs for the current fiscal year. The agency has until FY 09 to request the remainder of the funding.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 6

**AGENCY:** Office of Secretary

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Executive Support	\$963,000	0
Interagency Transfers:	\$963,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$963,000</u></b>	<b>Total</b>	<b><u>\$963,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority by \$963,000 in the Administration & Executive Support program. The source of IAT is FEMA funds (100% federal) from the Governor's Office of Homeland Security & Emergency Preparedness. These are one-time funds to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricanes Katrina and Rita impacted areas.

This request was previously submitted in FY 07 and approved by the JLCB on April 20, 2007; however, the agency encountered some unexpected restrictions in the FEMA guidelines that hindered the reimbursement request. The agency has since resolved these issues with FEMA and has received approval to be reimbursed. The funding will be allocated to offices in the following regions:

**Office of Community Services**

New Orleans	\$ 25,988
St. Bernard	\$ 76,235
Jefferson	<u>\$ 488</u>
	\$102,711

**LA Rehabilitative Services**

Jefferson	\$ 31,366
New Orleans	<u>\$ 1,094</u>
	\$ 32,460

**Office of Family Support**

Jefferson	\$302,254
New Orleans	\$324,124
St. Bernard	\$138,498
St. Tammany	<u>\$ 62,953</u>
	\$827,829

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. This is one-time funding to reimburse the agency in the current fiscal year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 7

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office Program	\$0	0
Interagency Transfers:	\$0	Office of Management and Finance	\$0	0
Self-Generated Revenue:	\$0	Office of Quality Educators	\$225,933	0
Statutory Dedications:	\$0	Office of Student and School Performance	\$0	0
		Office of School and Community Support	\$0	0
Federal Funds:	\$225,933	Regional Service Centers Program	\$0	0
<b>Total</b>	<b><u>\$225,933</u></b>	<b>Total</b>	<b><u>\$225,933</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$225,933 in Federal Funds from the U.S. Department of Education Hurricane Educator Assistance Program. This amount of funding represents 1% of the amount provided to LA for the program, and will be used for the administration of those funds (see BA-7 #3). No state match is required.

The administration dollars will be budgeted as follows:

Salaries	\$173,795
Related Benefits	<u>\$52,138</u>
<b>Total</b>	<b>\$225,933</b>

These funds may be used to supplement current employees' salaries that provide assistance for the administration of these funds. The period of the grant award is from 8/15/07 through 8/14/12. Therefore, the Department of Education estimates that a small percentage of a program staff and a fiscal staff employee's salaries will be prorated using these grant funds over the 5-year period.

**II. IMPACT ON FUTURE FISCAL YEARS**

The period of the grant award is from 8/15/07 through 8/14/12. Unexpended funds from this award are anticipated to be appropriated in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 8

**AGENCY:** Manufactured Housing Commission

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$22,656	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$13,856			
Federal Funds:	\$8,800			
<b>Total</b>	<b><u>\$22,656</u></b>	<b>Total</b>	<b><u>\$22,656</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is twofold. First, the LA Manufactured Housing Commission's (LMHC) current office lease will expire on 12/9/07. The agency has outgrown its 800 sq. ft. office and is scheduled to move into a larger space. This new space will cost an additional \$2,700 (\$450 X 6 months) for the second half of FY 08 and an additional \$2,700 (\$1,350 X 2 months) for November and December of 2007 as the LMHC must complete this transition prior to the beginning of its licensing renewal process in December 2007. Also, an additional \$4,156 is budgeted for office supplies and \$2,400 for utilities.

In addition, the LMHC is requesting an additional \$10,700 for the expenses related to the completion of its web-based installation program to be used in conjunction with the agency's inspection staff and is designed to collect more complete and accurate data which will accelerate the agency's response to complaints regarding improper installation. The current budget for this contract contains a total of \$10,000. These additional funds were originally anticipated by the LMHC but not included in its FY 08 budget.

Source of Statutory Dedications is licensing and inspections fees while the federal funds are provided by the Department of Housing & Urban Development (HUD) to perform services in connection with the National Manufactured Home Construction & Safety Standard Act of 1974. Additional federal funding in the amount of \$8,800 is also available from HUD through the LMHC inspection program and will be budgeted via this BA-7.

NOTE: The LMHC has sufficient sufficient statutory dedication revenue beyond its current budget to absorb this additional cost.

**II. IMPACT ON FUTURE FISCAL YEARS**

The additional cost related to the move into the new facility is approximately \$6,000 in subsequent fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 9

**AGENCY:** LA. Commission on Law Enforcement

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Federal Programs	\$18,000,000	0
Interagency Transfers:	\$0	State Programs	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$18,000,000			
<b>Total</b>	<b><u>\$18,000,000</u></b>	<b>Total</b>	<b><u>\$18,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget funding received through the Justice Assistance Grant program (JAG) of the U.S. Department of Justice to provide for local law enforcement initiatives in communities identified as being in great need and significantly impacted by the hurricanes of 2005. The total award to the state is \$24,579,509 with the remaining \$6,579,509 to be budgeted prior to 6/30/11. No state match is required. A total of \$8 M (minus 5% administration) of this award is earmarked for specific programs as detailed below:

\$1 M to the Greater New Orleans Knowledge Works (private non-profit) for the Greater New Orleans After-School Partnership for after school programs in conjunction with the New Orleans Police Department for the city of New Orleans;

\$1 M to the Supreme Court of LA for the creation of a Criminal Justice Resource Center;

\$1 M to the LA District Attorneys' Association for electronic file interoperability system;

\$500,000 to the Gulf Coast Regional Community Policing Institute for training and professional development services to law enforcement departments in Katrina affected parishes;

\$4.5 M to the New Orleans Police and Justice Foundation to support the New Orleans Crime Coalition Initiative.

The remainder of the funding less \$165,589 for administrative costs in FY 08, shall be distributed through a competitive, needs based, priority driven process to the sheriffs' offices affected by Hurricane Katrina (Orleans, St. Bernard, Plaquemines, and Washington) for local law enforcement initiatives which primarily consists of paying salaries. According to the LCLE, Washington Parish will expend its funds on equipment. Jefferson and St. Tammany Parishes were eligible but chose not to participate.

The FY 08 administrative costs include pro-rated salaries for staff of the LCLE who directly administer these funds as well as indirect costs for administrative employees with oversight into this grant. The grant authorizes 5% or \$1,228,975 to be expended on administrative costs through 6/30/11. FY 08 administrative costs related to this grant are as follows (additional expenses will result through the end of the grant period in 2011):

Salaries - \$60,700  
Related Benefits - \$16,389  
Travel - \$6,000  
Operating Services - \$4,500  
Supplies - \$3,000  
Acquisitions - \$75,000  
Total - \$165,589

Note: Acquisitions expenses include the purchase of 2 vehicles (\$25,000/vehicle) to be utilized by the grant staff and \$25,000

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Approved By JLCB**

for other equipment necessary for this project such as computers, laptops, etc.

According to the LCLE, the total grant will be distributed as follows:

Orleans Parish - \$9,262,981  
Plaquemines Parish - \$5,743,326  
St. Bernard Parish - \$5,832,054  
Washington Parish - \$137,170  
All Parishes - \$2,375,000  
Administration - \$1,228,978  
Total Funding - \$24,579,509

**II. IMPACT ON FUTURE FISCAL YEARS**

The total award to the state is \$24,579,509 with the remaining \$6,579,509 to be expended prior to 6/30/11.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 10

**AGENCY:** Office of Financial Institutions

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Office of Financial Inst Program	\$659,599	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$659,599			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$659,599</u></b>	<b>Total</b>	<b><u>\$659,599</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget additional SGR to the Office of Financial Institutions (OFI) which will allow the agency to institute a new policy concerning special entrance rates for Compliance Examiners and related positions. All employees in the affected job titles (85 members of the staff) who will be impacted by this plan on the date of implementation (11/5/07) shall either be brought up to the new hire rate or receive a 20% increase, whichever is greater. OFI began discussions regarding its need to address retention issues with Civil Service in 2005. This new policy has received approval from Civil Service. OFI was notified on 8/5/07.

According to OFI, the agency has hired 58 examiners since January 2000. Of this number, approximately 50% have left to pursue other higher paying job opportunities (with the same duties) with entities such as the Federal Deposit Insurance Corporation (FDIC), the Federal Reserve and the National Credit Union Association (NCUA). OFI began discussion with Civil Service in 2005 but only recently received approval with the proposed plan. According to OFI, this proposal will have a positive impact on retention rates for these positions.

While retention of higher level examiners is not an issue, the proposal will also increase the pay of higher level individuals in the agency to the same degree in order to prevent salary compression between lower level examiners and higher level supervisors. The agency anticipates that this will encourage supervisory employees who are nearing retirement to remain employed for a longer period which will allow for further training of individuals to ultimately fill these positions in the future.

While not part of this BA-7, OFI has indicated that it has initiated a Civil Service job study which would further increase these salaries in the future if approved by Civil Service. Approval of this job study would result in an increase in salary and related benefits of \$20,433 in FY 08 and will increase to \$208,758 in FY 12. Any additional funding required for implementation will likely be requested in the 2008 Regular Legislative Session as the Civil Service response is anticipated in April 2008.

NOTE: The proposed pay plan will cost \$659,599 in FY 08 and will increase to \$1,155,219 in FY 12. Half will be absorbed by assessments to the industry. The remainder will be funded with excess SGR which currently revert to the state general fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

The annualization of this BA-7 for FY 09 is \$1,090,963 and will increase to \$1,155,219 in FY 12. Approval of the job study would result in an increase in salary and related benefits of \$20,433 in FY 08 and will increase to \$208,758 in FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** State

**AGENDA NO.:** 11

**AGENCY:** Office of Secretary of State

**ANALYST:** Evelyn Mcwilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$47,501	Elections	\$0	0
Self-Generated Revenue:	\$23,000	Archives and Records	\$70,501	0
Statutory Dedications:	\$0	Museum and Other Operations	\$0	0
Federal Funds:	\$0	Commercial	\$0	0
<b>Total</b>	<b><u>\$70,501</u></b>	<b>Total</b>	<b><u>\$70,501</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The agency is requesting approval to increase its existing budget by \$70,501 to provide for additional microfilm services. Microfilm services are based on agency requests and are not controlled by the Secretary of State's office. The Secretary of State says that additional microfilm services have been requested by local and state agencies. These requests exceed the current authorized budget. Therefore the Secretary of State is requesting an increase in budget authority in this BA-7.

The funding source for state agencies is IAT (\$47,501). The funding source for local governments is SGR (\$23,000).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: State

AGENDA NO.: 12

AGENCY: Office of Secretary of State

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$50,000	Elections	\$50,000	0
Self-Generated Revenue:	\$0	Archives and Records	\$0	0
Statutory Dedications:	\$0	Museum and Other Operations	\$0	0
Federal Funds:	\$0	Commercial	\$0	0
<b>Total</b>	<b><u>\$50,000</u></b>	<b>Total</b>	<b><u>\$50,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The agency is requesting approval to add \$50,000 of IAT received from the Office of Emergency Preparedness (OEP). The source of the IAT funding is federal FEMA funding received by OEP. No state match is required. The revenue is to provide for replacement of 2 scanning systems (one in St. Bernard Parish and one in Plaquemines Parish) that were destroyed during Hurricane Katrina. The scanning equipment is utilized on election night to electronically count absentee ballots. Until the damaged equipment in these two parishes is replaced, the parishes will utilize back up equipment, if available, or count absentee ballots by hand.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** State

**AGENDA NO.:** 13

**AGENCY:** Office of Secretary of State

**ANALYST:** Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Elections	\$0	0
Self-Generated Revenue:	\$0	Archives and Records	\$0	0
Statutory Dedications:	\$99,978	Museum and Other Operations	\$99,978	0
Federal Funds:	\$0	Commercial	\$0	0
<b>Total</b>	<b><u>\$99,978</u></b>	<b>Total</b>	<b><u>\$99,978</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The agency is requesting approval to add \$99,978 of statutory dedications from the Shreveport Riverfront Convention Center Fund to provide for repairs at the LA State Exhibition Museum in Shreveport.

The revenue derives from a tax on the furnishing of sleeping rooms, cottages or cabins by hotels in the city of Shreveport and is deposited in a special fund named the Shreveport Riverfront & Convention Center and Independence Stadium Fund. Monies in the fund are subject to appropriation by the legislature. Unexpended monies in the fund remain in the fund and do not revert to the SGF. One and one-third percent of the monies in the fund are deposited in a special account exclusively for use by the LA State Exhibit Museum in Shreveport. The amount in this BA-7 includes deposits from prior years collections and reflects the total year to date deposits that are in the special fund. The agency projects the annual recurring collections that are deposited in the fund at approximately \$38,000. The amount requested in the BA-7 will be added to the \$948,706 total funding that is included in the agency's existing budget for this museum. The museum's total funding in the existing budget is composed of \$910,628 general fund and \$38,078 statutory dedications from the Shreveport Riverfront & Convention Center Fund.

The requested revenue will be utilized to provide for repairs to 22 dioramas (miniature display scenes valued at \$1 M), replace broken concrete in the courtyard and entrances, lighting for the new parking lot and to upgrade existing doors and locks.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Veterans' Affairs

**AGENDA NO.:** 14

**AGENCY:** LA War Veterans' Home

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$14,245)	LA War Veterans Home	(\$14,245)	(2)
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>(\$14,245)</u></b>	<b>Total</b>	<b><u>(\$14,245)</u></b>	<b><u>(2)</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to transfer funding associated with 2 vacant positions and the SGF associated with these positions for the remainder of this fiscal year to the Northeast LA War Veterans' Home (NELWVH). This transfer of positions and funding will allow the NELWVH to increase its table of organization (T.O.) in order to meet the Office of Risk Management's requirement of a Safety Program Coordinator and a position to coordinate compliance under medicare rules and regulations that cannot be absorbed with existing staff.

According to the LA War Veterans' Home staff, it will eliminate 2 vacant certified nursing assistant (CNA) positions at its facility (this facility currently has 13 CNA vacancies). This reduction in its staff will not impact operations due to the ongoing reduction in census at this facility from 156 to 117 in FY 09. The current census is 137 and will be reduced to 117 prior to FY 09. The LA War Veterans' Home currently has a total of 48 CNAs on staff.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 will result in a permanent reduction of the BA-7 amount from this agency's budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Veterans' Affairs

**AGENDA NO.:** 15

**AGENCY:** Northeast LA War Veterans' Home

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$14,245	Northeast War Veterans Home	\$14,245	2
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$14,245</u></b>	<b>Total</b>	<b><u>\$14,245</u></b>	<b><u>2</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the SGF budget and the Table of Organization (T.O.) at the Northeast LA War Veterans' Home (NELWVH). These funds and 2 positions will be transferred from the LA War Veterans' Home (LWVH) to allow this agency to meet requirements in the areas of risk management and medicare compliance.

The Safety Program Coordinator is being requested due to requirements by 3 areas of jurisdiction over this facility which includes the Office of Risk Management (ORM), Veterans Administration (VA) and Medicare. Additional requirements by ORM Compliance & Reporting, and compliance with new federal VA and Medicare regulations and expectations on tracking and trending, and reporting of incidents and accidents have generated the need for this additional position. The annual salary of this position is \$35,069 and will be funded with a combination of SGF (transferred from the LWVH), Federal and SGR.

In addition, an Auditor 3 position with a salary of \$52,624 is being requested to provide oversight, coordination, control and accountability of the Medicare Program. This position, housed at the NELWVH, will assure that all of the LA Department of Veterans Affairs nursing facilities remain in compliance with the Medicare Program and avoid any penalties associated with non-compliance. Funding for this position will be provided by a combination of SGF, Federal and SGR in FY 08. However, this facility will request that this position be funded entirely with SGF in subsequent fiscal years due its work with all nursing facilities.

**II. IMPACT ON FUTURE FISCAL YEARS**

The annualized cost of the 2 new positions at the NELWVH for FY 09 is approximately \$110,000. As noted previously, the NELWVH will request 100% SGF for the Auditor 3 position which would equate to approximately \$65,000. The Safety Coordinator position will be funded with a combination of SGF (15%), Federal (50%) and SGR (35%) with a total cost of approximately \$45,000.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16

**AGENCY:** Medical Vendor Administration

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Medical Vendor Administration	\$368,154	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$184,077			
Federal Funds:	\$184,077			
<b>Total</b>	<b><u>\$368,154</u></b>	<b>Total</b>	<b><u>\$368,154</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 (Companion to 17) is to increase the expenditure authority of Medical Vendor Administration by \$368,154 (\$184,077 Stat Ded and \$184,077 Federal). The source of the Statutory Dedications is revenue from the Nursing Home Residents' Trust Fund. The source of federal funds is Title XIX federal matching funds.

Information provided by the Department of Health & Hospitals (DHH) indicates that the department will enter into a memorandum of understanding (MOU) with the Governor's Office of Elderly Affairs (GOEA), and transfer these funds to the GOEA for the purpose of providing assistance to nursing homes regarding workforce retention. The funding will be directed for workforce issues in the New Orleans and Lake Charles regions (hurricane impacted areas).

**II. IMPACT ON FUTURE FISCAL YEARS**

The total funding to be provided to the GOEA is \$557,314 over 2 fiscal years. The remaining \$189,160 (\$94,580 Stat Ded and \$94,580 Federal) is anticipated to be appropriated in FY 09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 17

**AGENCY:** Office of Elderly Affairs

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$269,574	Title III, Title V, Title VII and USDA	\$269,574	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
Federal Funds:	\$0	Senior Centers	\$0	0
<b>Total</b>	<b><u>\$269,574</u></b>	<b>Total</b>	<b><u>\$269,574</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT budget authority in order to expend funding received from the Department of Health & Hospitals. DHH will transfer a total of \$368,154 to the Office of Elderly Affairs, but an increase of budget authority of only \$269,574 is needed as excess budget authority of \$98,580 was provided during the budget process in anticipation of these funds. These funds are designed to address the nursing home staffing and workforce issues in the New Orleans and Lake Charles areas. The project has 3 major goals: 1) to work in a collaborative fashion with New Orleans and Lake Charles providers to help them learn and implement evidence-based practices associated with attracting and retaining staff; 2) to help nursing home staffs address the particular challenges of living and working in or near the recovering cities by engaging case managers familiar with the needs of the healthcare workforce; and 3) to share with all providers the lessons learned from the project through a conference held at three sites at the end of the project.

Funding for this project will be provided through the Resident Trust Fund which is a federally mandated fund administered by DHH and is comprised of fines collected from nursing homes when they have been found out of compliance with state or federal regulations. Statutory requirements provide that these funds can only be used to improve the quality of life and care for residents in nursing homes.

FY 08 Expenses include:

Consultants - \$205,959  
Meeting Costs - \$37,500  
Case Mgt - \$67,195  
Louisiana Public Broadcasting (LPB) - \$35,000  
Conference - \$22,500  
Total - \$368,154

These costs include fees for consultants \$205,959 from BNF Consulting from Rhode Island which will provide nursing home management training, resources and implementation strategies to enhance workforce retention in the New Orleans and Lake Charles areas.

Meeting costs of \$37,500 include learning sessions which are one-day conferences that are held in the New Orleans and Lake Charles areas which bring in nursing home staffs for training and discussion.

Case management services \$67,195 includes a person tasked with helping to meet the daily living challenges of the staff in such areas as day care, transportation, health care, shopping, housing, etc. Elderly Affairs will contract for these services with the Jefferson Parish Council on Aging.

LPB will be contracted with at a cost of \$35,000 to create a 30 minute video which will provide educational tools for nursing homes throughout Louisiana and the country. This video will include interviews with staff that capture best practices in staff retention and training.

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Finally, conferences will be held in New Orleans, Lafayette, and Shreveport in FY 08 to disseminate the New Orleans project findings. An additional conference will be held in FY 09 to disseminate the Lake Charles area findings. A site for this conference has yet to be determined.

**II. IMPACT ON FUTURE FISCAL YEARS**

Elderly Affairs anticipates receiving an additional \$189,161 in FY 09 to continue work in the New Orleans and Lake Charles areas.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 18

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$407,203	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$407,203			
<b>Total</b>	<b><u>\$407,203</u></b>	<b>Total</b>	<b><u>\$407,203</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$407,203 in the Community Health Program. The source of funding is the Mental Health Block Grant (MHBG) from the Substance Abuse & Mental Health Services Administration. This BA-7 increases the total MHBG allocation amount for FY 08 to \$6.3 M. This grant does not require a state match.

This grant will be used to carry out the State plan for Comprehensive Community Mental Health Services through community programs. Services provided include, but are not limited to, outpatient services for children, the elderly, individuals with a serious mental illness, and residents of the services areas of the centers who have been discharged from inpatient treatment at a mental health facility; 24-hour per day emergency care services; day treatment or other partial hospitalization services and psycho-social rehabilitation services; and screening for patients being considered for admissions to state mental health facilities.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The grant period expires on September 20, 2008.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 19

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$1,048,995	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$1,048,995			
<b>Total</b>	<b><u>\$1,048,995</u></b>	<b>Total</b>	<b><u>\$1,048,995</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$1,048,995 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse & Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by Hurricane Katrina in the 33 undeclared parishes of the State. This grant does not require a state match.

This BA-7 is an extension of the \$2 M federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was scheduled to end on 6/30/07. The State received a no-cost time extension of the grant through February 2008. Under this grant, crisis counseling and outreach services will continue to be provided to evacuees in shelters and those spread out through the community who may be living on their own or with relatives and friends as well as priority populations. Priority populations will include people with mental illness, addictive disorders, developmental disabilities, medically fragile including those with HIV/AIDS, pregnant women, the elderly or those with co-occurring disorders. The parishes that will be served are: Allen, Avoyelles, Beauregard, Bienville, Bossier, Caddo, Caldwell, Catahoula, Claiborne, Concordia, DeSoto, East Carroll, Evangeline, Franklin, Grant, Jackson, LaSalle, Lincoln, Madison, Morehouse, Natchitoches, Ouachita, Rapides, Red River, Richland, Sabine, St. Landry, Tensas, Union, Vernon, Webster, West Carroll, and Winn.

The funding for these services will be allocated to Personnel Costs (\$166,421) and Contracts (\$882,574).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The Regular Services Program Crisis Counseling Program was scheduled to end on 6/30/07; however, the State requested and was approved for a no cost time extension of the budget and program period through 2/29/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7; however, it should be noted that in anticipation of receiving the grant extension, the agency has already expended \$377,459 in the current fiscal year for these services under the authority granted in the Preamble of Act 18 (2007 Regular Legislative Session) which states that *"Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state"*.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 20

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$29,255,892	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$29,255,892			
<b>Total</b>	<b><u>\$29,255,892</u></b>	<b>Total</b>	<b><u>\$29,255,892</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$29,255,892 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse & Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by the hurricanes in the 31 declared parishes of the State. This grant does not require a state match.

This BA-7 is an extension of the \$34 M federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was scheduled to end on 6/30/07. The State received a no-cost time extension of the grant through February 2008. Under this grant, crisis counseling and outreach services will continue to be provided to individuals who evacuated and were victimized again by Hurricane Rita, individuals who stayed in the New Orleans Metropolitan Region, individuals who evacuated safely, individuals residing in mobile homes and travel trailers, registrants who were able to live in the same homes as prior to Katrina, rented homes, or with others, and individuals who were indirectly affected. The parishes that will be served are: Acadia, Ascension, Assumption, Calcasieu, Cameron, East Baton Rouge, East Feliciana, Iberia, Iberville, Jefferson, Jefferson Davis, Lafayette, Lafourche, Livingston, Orleans, Plaquemines, Pointe Coupee, St. Bernard, St. Charles, St. Helena, St. James, St. John the Baptist, St. Mary, St. Martin, St. Tammany, Tangipahoa, Terrebonne, Vermillion, Washington, West Baton Rouge, and West Feliciana.

The funding for these services will be allocated to Personnel Costs (\$11,235,234) and Contracts (\$18,020,658).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The Regular Services Program Crisis Counseling Program was scheduled to end on 6/30/07; however, the State requested and was approved for a no-cost time extension of the budget and program period through 2/29/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7; however, it should be noted that in anticipation of receiving the grant extension, the agency has already expended \$7,169,465 in the current fiscal year for these services under the authority granted in the Preamble of Act 18 (2007 Regular Legislative Session) which states that *"Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state"*.

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**LEGISLATIVE FISCAL OFFICE  
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Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 21

**AGENCY:** Office of Mental Health (State Office)

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Support	\$0	0
Interagency Transfers:	\$0	Community Mental Health Program	\$1,863,534	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$1,863,534			
<b>Total</b>	<b><u>\$1,863,534</u></b>	<b>Total</b>	<b><u>\$1,863,534</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase the federal budget authority by \$1,863,534 in the Community Mental Health Program. The source of funding is a grant from the Substance Abuse & Mental Health Services Administration (SAMHSA) for the FEMA Regular Services Plan phase of the Federal Crisis Counseling Program for those individuals affected by Hurricane Rita in the state of LA. This grant does not require a state match.

This BA-7 is an extension of the \$2.3 M federal grant that was approved by the Joint Legislative Committee on the Budget on 10/20/06, which was scheduled to end on 6/30/07. The State received a no-cost time extension of the grant through February 2008. Under this grant, crisis counseling and outreach services will continue to be provided to individuals from the affected areas who may be living on their own or with relatives and friends as well as priority populations. Priority populations will include people with mental illness, addictive disorders, developmental disabilities, medically fragile including those with HIV/AIDS, pregnant women, the elderly or those with co-occurring disorders. The parishes that will be served are: Acadia, Allen, Ascension, Beauregard, Calcasieu, Cameron, Evangeline, Iberia, Jefferson, Jefferson Davis, Lafayette, Lafourche, Livingston, Plaquemine, Sabine, St. Landry, St. Mary, St. Martin, St. Tammany, Terrebone, Vermillion, Vernon, and West Baton Rouge.

The funding for these services will be allocated to Personnel Costs (\$74,084) and Contracts (\$1,789,450).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years. The Regular Services Program Crisis Counseling Program was scheduled to end on 6/30/07; however, the State requested and was approved for a no-cost time extension of the budget and program period through 2/29/08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7; however, it should be noted that in anticipation of receiving the grant extension, the agency has already expended \$375,257 in the current fiscal year for these services under the authority granted in the Preamble of Act 18 (2007 Regular Legislative Session) which states that *"Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state"*.

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ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 22

**AGENCY:** Office of Environmental Assessment

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Assessment	\$473,421	8
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$473,421			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$473,421</u></b>	<b>Total</b>	<b><u>\$473,421</u></b>	<b><u>8</u></b>

**I. SUMMARY/COMMENTS**

The Department of Environmental Quality (DEQ) is requesting to budget an additional \$473,421 in Environmental Trust Funds and add 8 positions in FY 08 for the purpose of meeting the requirements of the Underground Storage Tank (UST) Compliance Act portions of the Federal Energy Act of 2005. The requested funding is sufficient for 8 months of employment for the additional positions and associated costs. The UST Compliance Act shifts the focus of UST activities toward the prevention of releases into the environment rather than the clean up that takes place after a release has occurred. The key requirements of the Act which will require increased effort/expenditures by DEQ include: (1) implementation of the Delivery Prohibition (identification of and prevention of delivery of fuel to underground tanks that are grossly out of compliance), (2) Recurring Inspection component (requires inspection of all underground tank facilities at least once every three years), (3) Operator Training (ensures all underground tank facility operators have received training beginning August 2009), and (4) Public Record (States must make available information on number and causes of UST system releases). The Act also requires Secondary Containment or Financial Responsibility for all newly installed Underground Storage Tanks or UST's that undergo major repairs; and a State Compliance Report for all government owned tanks.

According to DEQ, the ability of the agency to conduct ongoing UST activities has been strained by the focus on accomplishing additional inspections and the other requirements of the Energy Act. Staff members have not been able to work as many of the installations, closures and remediation issues that they were able to work prior to this work load being added. As well, \$11 million in federal grant monies have been used to accomplish almost 1,800 site inspections (conducted by a combination of EPA inspectors, privately contracted inspectors and DEQ inspectors) in FY 07 to address concerns related to tanks in the areas affected by Hurricanes Katrina and Rita. These inspections have brought to light additional sites that will need to be closed and remediated; adding to the immediate workload of DEQ staff.

There are approximately 12,000 tanks at approximately 4,700 operating facilities in LA. DEQ currently inspects 15% of facilities each year (approximately 708 facilities). Requiring that all 4,700 tanks be inspected within a 3-year time frame will more than double the number of inspections (to approximately 1,567) required to be conducted by DEQ on an annual recurring basis. Out of the 8 additional positions requested, 4 of these positions (Environmental Scientists) will be used to accomplish the increased site inspections. DEQ has indicated that the 2 additional positions (Environmental Scientist Supervisors) are working supervisors that are needed to coordinate existing and new field staff as well as gather the required data on UST releases. These positions will also conduct and oversee inspections required by the Act. DEQ currently employs approximately 20 positions to accomplish its current inspections. These 6 additional positions, together with existing staff, will be used when fully trained to inspect roughly twice the number of installations per year.

The Delivery Prohibition program will require recurring field and office activities to implement the regulations currently being promulgated. The Public Record report will be an annual report that will require recordkeeping and report writing each year. The Operator Training program will require significant resources from the UST Division to work with the regulated community continually in implementing this requirement and the associated recurring training component. DEQ has indicated that the remaining 2 additional positions (Environmental Scientist Staff) will be used to administer the public records as required by the Act as well as establish and manage the Operator Training Program. These positions will also coordinate the delivery prohibition program and will assist with remediation activities that are no longer being performed by

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staff who are primarily inspectors.

FY 08 expenditures for 8 months are categorized as follows:

Salaries	\$266,004
Retirement	\$54,265
Medicare	\$3,857
Group Insurance	\$45,515
Travel	\$12,000
Operating Services-Telephone	\$500
Field Supplies	\$1,000
Office Supplies	\$2,000
Uniforms	\$2,280
Automotive Supplies-Gas, oil, etc.	\$16,000
Vehicles (4)	<u>\$70,000</u>
Total Cost in FY 08	\$473,421

**II. IMPACT ON FUTURE FISCAL YEARS**

The annualization of the additional 8 positions and associated expenses, with merit increases in subsequent years, will result in an increase in expenditures in FY 09 of \$609,419, \$632,485 in FY 10, \$656,474 in FY 11, and \$681,421 in FY 12. These expenditures will be funded by Environmental Trust Funds; but are reimbursable by the Motor Fuels Trust Fund (MFTF) as costs incurred by DEQ to administer the program. Proper oversight of installation and closure activities should lead to fewer sites entering the remediation process. Reducing the number of sites in the remediation universe will reduce long-term expenditures from the Motor Fuels Tank Fund which provides for reimbursement for the clean up of most UST sites. The Motor Fuels Tank Fund is funded by a fee of \$72 per 9,000 gallons (8 tenths of 1¢ per gallon) on the first sale or delivery of each separate bulk withdrawal of motor fuels. The MFTF had a balance of \$28 M as of 6/30/07. In FY 07 the Trust Fund generated \$22.3 M and withdrew \$18.1 M for expenses (\$16.6 M for reimbursement for remediation and cleanup of leaking underground storage tanks, and \$1.5 M for administrative reimbursement cost to the Environmental Trust Fund).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



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Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 23

**AGENCY:** Office of the Secretary

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Enforcement Program	\$1,500,027	0
Self-Generated Revenue:	\$0	Marketing Program	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,500,027			
<b>Total</b>	<b><u>\$1,500,027</u></b>	<b>Total</b>	<b><u>\$1,500,027</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$1,500,027 of federal funds into the Enforcement Division of the Office of the Secretary. Pursuant to a Joint Enforcement Agreement (JEA), the federal funds were earmarked for cooperative enforcement endeavors between the U.S. Department of Commerce (DOC), National Oceanic Atmospheric Administration, Office of Law Enforcement (NOAA/OLE) and the LA Department of Wildlife & Fisheries Law Enforcement Division (LDWF/LE). The Joint Enforcement Agreement is to facilitate the operations, administration and funding of the LDWF/LE to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation & Management Act and the Lacey Act. These funds will enable the State of LA to aid the Federal Government in fishery conservation and management activities. The NOAA has the authority under these 2 Acts to utilize the personnel, services, equipment, and facilities of state agencies on a reimbursable basis or otherwise.

The Department of Wildlife & Fisheries will use the funds for overtime hours paid, repairs to equipment, fuel, oil, and acquisitions. The funds will be budgeted as follows: salaries-overtime (\$858,920), related benefits (\$12,454), travel (\$30,000), operating services (\$34,653), supplies (\$290,000), and acquisitions (\$274,000). Specifically, the Department will purchase 24 Satellite 2-way radios (offshore capable) and 10 Outboard motors. It is anticipated that the Enforcement Division will work a total of 13,389 of man-hours of overtime. These figures were calculated as described in the Joint Enforcement Agreement.

No matching requirements are necessary from the State.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
WITHDRAWN From JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 24

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries Program	\$31,901,501	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$31,901,501			
<b>Total</b>	<b><u>\$31,901,501</u></b>	<b>Total</b>	<b><u>\$31,901,501</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget \$31,901,501 of federal funds into the Office of Fisheries within the Department of Wildlife & Fisheries. The U.S. Troop Readiness Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 provided funding to the National Oceanic Atmospheric Administration (NOAA) for necessary expenses related to the consequences of hurricanes Katrina and Rita on the shrimp and fishing industries. Pursuant to Section 4201 of the Act, the NOAA is granting funds to the Gulf States Marine Fisheries Commission for subgrant to the Gulf coastal states. LA's allocation of these funds is \$41.3 M to be used to provide for hurricane fisheries disaster recovery assistance programs consistent with the authorized uses of funds as specified in Section 115 of the Magnuson-Stevens Fishery Conservation & Management Reauthorization Act of 2006 to establish assistance programs for wild LA Gulf of Mexico commercial and recreational fishing industries affected by the hurricanes. The federal project is scheduled to begin in October 2007.

Two temporary professional-level positions will be hired for the term of the 5-year grant to oversee the work of contractors, conduct field monitoring, coordinate interagency activities, collect and analyze logbook and survey data, and provide liaison functions with the fishing industries.

The funds will be budgeted as follows:

Other Compensation - \$86,330 (pro-rated for eight months)  
Related Benefits - \$22,704 (pro-rated for eight months)  
Travel - \$8,472 (approximately 225 in-state trips involving overnight lodging and one day per diem)  
Operating Services - \$32,738 (advertising for outreach to fishery participants, maintenance for auto, truck, and computers, and mail, delivery, and postage)  
Supplies - \$35,017 (office and computer supplies, operating supplies i.e. gas and oil)  
Professional Services - \$1,294,000 (contracts for accounting/auditing and project management consulting)  
Other Charges - \$30,384,110 (assistance to commercial and recreational fishing)  
Acquisitions - \$38,130 (nine computers for data acquisition and management and computer software upgrades)  
Total - \$31,901,501

No matching requirements are necessary from the State.

**II. IMPACT ON FUTURE FISCAL YEARS**

Total funding in the amount of \$8,077,590 will be expended in FY 08-09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Revenue

**AGENDA NO.:** 25

**AGENCY:** LA Tax Commission

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Property of Taxation Regulatory/Oversight	\$1,750,000	0
Interagency Transfers:	\$1,750,000	Supervision and Assistance to Local Assrs	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,750,000</u></b>	<b>Total</b>	<b><u>\$1,750,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT by \$1.75 M for contractual services at the LA Tax Commission (LTC) to hear property tax appeals by taxpayers and assessors from Orleans Parish. The source of IAT funding is SGR from the Tax Collection Program within the Office of Revenue. The Tax Collection Program derives approximately 45% (\$39.2 M in FY 08) of its operating budget from SGR that are primarily from late payment/delinquent fees and negligence fees related to collecting taxes. The Office of Revenue reports that tax collections and related late payment/delinquent/negligence fees are greater than anticipated during the appropriations process. As such, the Office of Revenue estimates \$1.75 M in SGR above the \$39.2 M appropriated by the Legislature is available for transfer to the LA Tax Commission to fund a contractor to assist in hearing tax appeals from taxpayers and assessors from Orleans Parish.

The LA Constitution requires local tax reassessments of property every 4 years. The required reassessments in Orleans Parish resulted in an unprecedented number of over 6,800 appeals in 2007. The LA Tax Commission is mandated by R.S. 47:1989 to hear property tax appeals after they are brought before the parish Board of Review, and a taxpayer or Assessor does not agree with the decision set forth by the Board of Review. Due to the unprecedented volume of appeals, the LA Tax Commission plans to engage a private firm to administer and hear the appeals filed for Orleans Parish. In years past, the LA Tax Commission has averaged approximately 150 appeals each year from the entire state.

Many factors have contributed to the large number of property tax appeals in Orleans Parish in 2007. Hurricane Katrina and its aftermath, in part, acted as the catalyst for the large number of appeals. Local tax assessors determine property values based on geographical and economic information applied to groups of residences and businesses. The sporadic nature of hurricane damage to residences and businesses, and sporadic refurbishing/rebuilding, has lead to inaccuracies in the tax values assigned to individual residences and businesses. Also, many taxpayers in Orleans Parish expected their assessed values to decline due to the storm and its aftermath. This situation was further exacerbated by historical under valuation of property tax values in Orleans Parish according to some experts on the subject.

The LA Tax Commission issued a request for proposals (RFP) on 9/28/07 seeking a consultant to manage all phases of appeals from Orleans Parish for the LTC. The deadline for submission of proposals for the RFP is 11/5/07. State law requires that the LTC complete taxpayer appeals by 12/31/07 for residential properties and by 1/15/08 for commercial properties. The RFP requires the proposer to administer 5,000 appeals. The RFP also states that an estimated 11% of these 5,000 appeals will be for commercial property.

The Orleans Parish Board of Review must submit its final property tax valuations to the LA Tax Commission no later than Monday, 10/22/07. Taxpayers and assessors have another ten days after 10/22/07 to challenge these property valuations with the LTC. The LTC will not know the exact number of appeals from Orleans until after this 10-day period.

There are a few potential problems with the LTC's efforts to obtain a contractor to handle these appeals. The Request for Proposal (RFP) by the LA Tax Commission requires the proposer to administer 5,000 appeals. At this time, there is no way to estimate how many appeals the contractor may have. It is also possible that percentage of commercial appeals may be greater

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**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

than 11% of the disputed appeals. Commercial appeals are much more time consuming and costly than residential appeals. The LTC could pay too much per appeal if the actual number of appeals is significantly less than the 5,000 described in the current RFP.

The LTC has suggested modifying the RFP to include the following bid increments:

1. Bid should include a lump sum cost for 250 – 1,500 appeals.
2. Bid should include a lump sum cost for 1,501 – 3,000 appeals.
3. Bid should include a lump sum cost for 3,000 appeals and above.

Adoption of these proposed changes should lessen the risk that the LTC will pay too much per appeal.

**II. IMPACT ON FUTURE FISCAL YEARS**

The appropriations bill gives the Department of Revenue authority to retain unappropriated SGR from late payment/delinquent fees and negligence fees from one fiscal year to the next. Appropriation and expenditure of an additional \$1.75 M for this request will decrease the self-generated revenues available for appropriation in future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Economic Development

**AGENDA NO.:** 26

**AGENCY:** Office of Business Development

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Business Development Program	\$4,144,080	0
Interagency Transfers:	\$0	Business Incentives Program	\$0	0
Self-Generated Revenue:	\$0	Governor's Supplementary Budget Rec	\$0	0
Statutory Dedications:	\$4,144,080			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$4,144,080</u></b>	<b>Total</b>	<b><u>\$4,144,080</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Statutorily Dedicated funds by \$4,144,080 to reimburse the department for Rapid Response Funds used to pay invoices from the Business Recovery Grant and Loan Program (BRGLP). The source of these statutorily dedicated funds are the Federal Community Development Block Grant (CDBG) from the Office of Community Development (OCD) for the BRGLP. The goal of the Business Recovery Grant & Loan Program is to assist small firms in hurricane affected parishes that have a chance to survive, contribute to the economy, and maintain and create jobs.

The Department of Economic Development submitted invoices totaling \$5.1 M to OCD on 5/24/07 for the second phase of the BRGLP program. To get funds to businesses quickly, DED "seeded" reimbursement for the second round of the BRGLP with SGF appropriated for the Rapid Response fund. During this time, the LA Legislative Auditor Office began conducting a sample audit of the second phase dispersal requests and found some inconsistencies among the records being maintained by intermediaries who administer the BRGLP. On 6/21/07, OCD suspended reimbursements to DED for the second round of the BRGLP pending audit work by the Legislative Auditor. Since that time, OCD has paid \$3.3 M in Phase 2 invoices. However, DED received these funds too late to submit a carry-forward BA-7 for these funds. DED is requesting a total of \$4,144,080 in additional appropriation authority and believes OCD will eventually reimburse the department for \$4.1 M of the funds seeded by the Rapid Response Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**October 25, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Social Services

**AGENDA NO.:** 1

**AGENCY:** Office of Secretary

**ANALYST:** Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration and Executive Support	\$75,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$75,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$75,000</u></b>	<b>Total</b>	<b><u>\$75,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase SGR budget authority by \$75,000 in the Administration & Executive Support Program. The source of funding is a private grant from the Annie E. Casey Foundation, which expires 12/31/07. No SGF match is required.

The agency received this funding in FY 07 via BA-7 approved by JLCB on December 15, 2006, but was unable to contract with two consultants to assist with the planning of neighborhood-based, family-centered service delivery systems in Orleans and Calcasieu Parishes as specified by the grant before 6/30/07.

The agency will use approximately \$45,000 of this funding in FY 08 to hire a consultant to document the results of a pilot program called "Working Together for Families", that was implemented in Calcasieu Parish. The purpose of the program is to improve outcomes for juveniles and to establish a collaboration of services offered to these youth by the local probation office, the Office of Youth Development, and the Department of Social Services, Office of Community Services (OCS). The program has been in existence for approximately 5 months and has served 15 youth. The funding will also be used to develop training materials to eventually expand the program to other areas of the state. The remaining \$30,000 will be used to hire a consultant to work with OCS in developing a plan that will establish a better collaboration of services between OCS and the Orleans Parish Juvenile Court System.

**II. IMPACT ON FUTURE FISCAL YEARS**

The contract period for this grant is 7/1/06 through 12/31/07.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Service Commission

**AGENDA NO.:** 2

**AGENCY:** Public Service Commission

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Support Services	\$0	0
Self-Generated Revenue:	\$0	Motor Carrier Registration	\$0	0
Statutory Dedications:	\$0	District Offices	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$0</u></b>	<b>Total</b>	<b><u>\$0</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The proposed BA-7 changes the statutorily dedicated funding sources for the Support Services Program within the Public Service Commission. Act 234 of 2007 made changes to the fees charged by the Public Service Commission. Act 234 eliminated the "Economics & Rate Analysis Division and Hearing Examiners' Division Supplemental Fee Fund" for a reduction of \$711,076 in statutorily dedicated funds. Act 234 also expanded the carriers paying the "Utility and Carrier Inspection & Supervision" fees for an increase in \$711,076 in statutorily dedicated funds. The changes to both fees result in no net change in the statutorily dedicated revenues of the Public Service Commission.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 3

**AGENCY:** Office of Cultural Development

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$7,150,435	0
Interagency Transfers:	\$0	Arts Program	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$7,150,435			
<b>Total</b>	<b><u>\$7,150,435</u></b>	<b>Total</b>	<b><u>\$7,150,435</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to provide additional budget authority to receive a federal grant from the U.S. Department of Interior, National Park Service for the purpose of stabilization and repair of historic and archaeological properties damaged by hurricanes Katrina and Rita and to provide technical assistance in this effort.

The Office of Cultural Development (OCD) received \$11.2 M in the last fiscal year for this program, which allowed the agency to distribute almost 300 grants. OCD promotes the program through a public process and publishes grant guidelines and applications. Applications that are received are reviewed for eligibility and criteria set forth in the guidelines. Eligible applications are reviewed, scored, and ranked. OCD will seek to go as far down the rank as possible with the new dollars and is projected roughly to award an additional 300 grants.

The term of the grant is from 7/1/07 to 12/31/09 and the total amount of the grant is \$10 M. OCD is expecting to utilize \$7,150,435 in FY 08. The following is a breakdown of these expenditures that will be budgeted as Other Charges:

Wages - \$169,682 (3 Project Officers and 1 Deputy Director - all non-permanent positions)  
Other Compensation - \$3,120 (temp services)  
Related Benefits - \$46,190  
Travel - \$9,468 (in-state travel)  
Operating Services - \$20,344 (rentals, postage, printing, etc.)  
Supplies - \$10,493  
Professional Services - \$15,172 (advertising)  
IAT - \$2,238 (maintenance)  
Acquisitions/Major Repairs - \$61,602 (car, computers, equipment, and office furniture)  
Grants - \$6,812,126 (grants to stabilize and repair historic and archaeological properties)

No state match is required in order to receive this grant.

**II. IMPACT ON FUTURE FISCAL YEARS**

This is a one-time federal grant award allotment that is anticipated to be expended within a 3-year budget period. All unexpended budget amounts will be carried forward into the next fiscal year. Expenditures in subsequent years are anticipated to be \$2,165,610 in FY 09 and \$683,955 in FY 10. All funds are due to be expended by 12/31/09.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 4

**AGENCY:** Office of Coastal Restoration

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration and Management	\$212,706	0
Interagency Transfers:	\$127,544			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$85,162			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$212,706</u></b>	<b>Total</b>	<b><u>\$212,706</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase budget authority for both IAT in the amount of \$127,544 and statutory dedications by \$85,162 in order to receive funding for 3 projects. These 3 projects will be funded with 60% IAT funding from the U.S. Environmental Protection Agency and the National Oceanic & Atmospheric Administration's Office of Ocean & Coastal Management via DEQ and 40% state match from the Coastal Resources Trust Fund.

The purpose of the grants is to meet remaining conditions of the LA Coastal Nonpoint Pollution Control Program for urban stormwater runoff, urban stormwater runoff - roads, highways and bridges, and hydromodification.

The match is included in the Department of Natural Resources' current budget. The following is a list of contract periods, funding from DEQ and the DNR match for each project.

<u>Description of Contract</u>	<u>Contract Period</u>	<u>DEQ (60%)</u>	<u>DNR Match (40%)</u>
LA Coastal Nonpoint Pollution Control Program			
Best Management Practices (BMP) Manuals	04/01/07-12/31/07	\$59,867	\$39,911
LA Coastal Nonpoint Pollution Control Program			
BMP Manual Training & Outreach	07/01/07-04/30/08	\$41,100	\$27,400
Wastewater Treatment Plant Assistance in Northshore Watersheds	07/01/07-06/30/08	<u>\$27,477</u>	<u>\$18,318</u>
		\$128,444	\$85,629

Survey and engineering services totaling \$1,367 was expended in FY 07 for the LA Coastal Nonpoint Pollution Control Program BMP Manuals.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Labor

**AGENDA NO.:** 6

**AGENCY:** Office of Workforce Development

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Management and Finance Program	\$0	0
Self-Generated Revenue:	\$899,483	Occupational Information System Program	\$0	0
Statutory Dedications:	\$0	Job Training and Placement Program	\$899,483	0
Federal Funds:	\$0	Incumbent worker Training Program	\$0	0
		Unemployment Benefits Program	\$0	0
<b>Total</b>	<b><u>\$899,483</u></b>	<b>Total</b>	<b><u>\$899,483</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase agency self-generated funds by \$899,483 to fund the Disability Program Navigators (DPNs) program administered by the Louisiana Department of Labor (LDOL). Of this amount, \$315,771 represents the balance of unexpended funds from FY 07. The remaining \$583,712 represents new funding for this program that was approved after the appropriations process.

The Joint Legislative Committee on the Budget (JLCB) approved initial funding for the DPN program by BA-7 on April 26, 2006 in the amount of \$218,750. In an unusual funding arrangement, funds for the DPN program come from the Wisconsin Department of Workforce Development. However, the original source of funds is the U. S. Department of Labor.

Initially in April 2006, LDOL intended to administer the program directly. However, LDOL, the Wisconsin Department of Workforce Development, and the U. S. Department of Labor have decided to decentralize administration of the DPN program by distributing some funding to seven Local Workforce Investment Areas (LWIAs) and by allowing these LWIAs to hire one Disability Program Navigator position each. Additionally, LDOL will employ one DPN Project Coordinator and the United Houma Nation will hire one DPN position. LDOL has not requested an additional position in their T. O. because the DPN Project Coordinator position will expire when the grant funding is expended.

The funding in this BA-7 will be used for the following specific purposes:

1. Personal Services (\$103,500) to fund the salary and benefits for the DPN Project Coordinator at LDOL (\$69,000) and salaries and related benefits for LDOL staff partially assigned to the DPN program (\$34,000).
2. Travel (\$20,000) for the DPN Project Coordinator, the eight local DPN positions, and LDOL staff working on the DPN program.
3. Supplies (\$249,423) to purchase adaptive equipment at One-Stop centers statewide to better assist disabled persons.
4. Contractual Services (\$410,000) for the following entities to hire one DPN position and related benefits: Desoto Parish Police Jury (\$50,000), Franklin Parish Police Jury (\$50,000), Institute for Indian Development (\$60,000), Lafayette City-Parish Consolidated Government (\$50,000), LaSalle Parish Police Jury (\$50,000), St. Bernard Parish Government (\$50,000), Tangipahoa Parish Council (\$50,000), and Vernon Parish Police Jury (\$50,000).
5. Other Charges (\$100,000) for staff training.
6. Indirect Charges (\$16,560) for cost allocation of other indirect costs at LDOL.

**II. IMPACT ON FUTURE FISCAL YEARS**

The U. S. Department of Labor and the Louisiana Department of Labor anticipate another \$300,000 in federal funding for this program in FY 09 contingent upon expenditure of funds in this BA-7 by the end of FY 08.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Labor

**AGENDA NO.:** 7

**AGENCY:** Office of Workforce Development

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Management and Finance Program	\$0	0
Self-Generated Revenue:	\$0	Occupational Information System Program	\$0	0
Statutory Dedications:	\$0	Job Training and Placement Program	\$15,550,000	0
Federal Funds:	\$15,550,000	Incumbent worker Training Program	\$0	0
		Unemployment Benefits Program	\$0	0
<b>Total</b>	<b><u>\$15,550,000</u></b>	<b>Total</b>	<b><u>\$15,550,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal funds by \$15,550,000 to fund the YouthBuild USA Program, Corps Network, Regional Innovation Grants (RIGs), and assistance to workers displaced by the closing of the Tembec plan in West Feliciana Parish. The Louisiana Department of Labor (LDOL) will use \$15 million of the requested funding to assist New Orleans and surrounding parishes to continue hurricane clean-up and rebuilding efforts and to develop youth employment initiatives in the region. To ensure that these funds are used strategically, LDOL proposes that the State first use \$250,000 for Regional Innovation Grants (RIGs) to develop an implementation plan focused on youth. Targeted youths pose a significant challenge if they are not fully engaged and given the opportunity to contribute to the recovery efforts in their communities. These programs will specifically target youths with no employment history in the most heavily impacted parishes and will include academic and skills training components that complement the employment focus. A grant totaling \$550,000 will assist workers displaced by Tembec corporation in obtaining retraining, placement assistance, support services, and relocation expenses.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grants providing the requested funding are two years in duration. As such, the LDOL will likely request that unexpended grant funds be appropriated in next fiscal year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 8

**AGENCY:** Office of Environmental Compliance

**ANALYST:** Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$205,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$205,000			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$205,000</u></b>	<b>Total</b>	<b><u>\$205,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The Department of Environmental Quality (DEQ) is requesting to budget \$205,000 in Environmental Trust Funds for the purpose of purchasing a Mobile Command Center Trailer for the Emergency & Radiological Services Division. DEQ's existing mobile command post is nearly 25 years old and does not have the technological capabilities to meet current emergency response needs. This existing mobile command post is a converted Airstream RV which is subject to water leaks, electrical problems, and is not compatible with necessary upgrades. Response experiences in the aftermath of hurricanes Katrina and Rita revealed that DEQ must have a mobile command post with emergency communications equipment that will allow DEQ to quickly transmit information and data that are integral to the incident command structure. Having this equipment will enable DEQ to share information from the field in real-time mode. In addition to the use of the mobile command center for weather related emergencies, major cleanup incident emergencies such as train derailments, and possible radiological incident emergencies, the department anticipates using this unit for major multi-media inspections at fixed site facilities if a presence is required for longer than 24 to 48 hours. The existing mobile command center will be surplus.

DEQ has sufficient Environmental Trust Funds (ETF) to cover this expenditure. DEQ projects an end of year balance in ETF in FY 07 of roughly \$13 M. Collections to the fund were approximately \$1.6 M greater than initially projected; and expenditures were approximately \$11.4 M less than finally budgeted in FY 07 due to a higher than expected attrition rate (\$6.1 M unexpended budget for Salaries and Related Benefits), \$2.7 M less expenditures in operating expenses than budgeted, \$1.3 M less expenditures for professional services than budgeted, \$300,000 less in acquisition expenditures than budgeted, and \$800,000 in interest earnings in excess of projections. Based on ETF projections for the current year, DEQ should have this approximate balance at the end of the current fiscal year.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 9

**AGENCY:** Medical Vendor Administration

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Medical Vendor Administration	\$165,160	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$165,160			
<b>Total</b>	<b><u>\$165,160</u></b>	<b>Total</b>	<b><u>\$165,160</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal funds by \$165,160 in Medical Vendor Administration to assist various health care providers in restoring/expanding access to primary care in communities impacted by Hurricane Katrina. The source of funding is the Primary Care Access Stabilization Grant from the Centers for Medicare & Medicaid Services (CMS), under the authority of Section 6201(a)(4) of the Deficit Reduction Act of 2005. There is no state match requirement.

This BA-7 is a companion to BA-7 #10 and represents federal grant funding for administrative expenses associated with the Primary Care Access Stabilization Grant. This funding will be allocated for the following:

\$63,677 - Other compensation - 1 full time job appointment (program manager) to administer LPHI invoices, CMS rule oversight, and program integrity  
\$18,148 - Related benefits  
\$1,501 - Travel (from Baton Rouge to New Orleans, review applications for eligibility)  
\$876 - Supplies  
\$2,564 - Acquisitions (computer, printer, phone, and other supplies)  
~~\$78,394~~ - Professional Services (contract with CPA firm to perform desk audits to ensure program integrity)  
**\$165,160 TOTAL**

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award (3 years) from CMS for administrative expenses associated with the Primary Care Access Stabilization Grant is \$500,000. DHH anticipates to draw down the remaining federal grant funds in FY 09 (\$165,718) and FY 10 (\$169,122) for costs associated with administrative expenses as defined in the grant.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 10

**AGENCY:** Medical Vendor Payments

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Private Providers	\$0	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$0	0
		Auxillary	\$0	0
Federal Funds:	\$45,463,000	Program 500	\$45,463,000	0
<b>Total</b>	<b><u>\$45,463,000</u></b>	<b>Total</b>	<b><u>\$45,463,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 (companion to BA-7 #9) is to increase federal funds by \$45.4 M in Medical Vendor Payments to assist various health care providers in restoring/expanding access to primary care in communities impacted by Hurricane Katrina. The source of funding is the Primary Care Access Stabilization Grant from the Centers for Medicare & Medicaid Services (CMS), under the authority of Section 6201(a)(4) of the Deficit Reduction Act of 2005. There is no state match requirement.

A total of \$100 M federal grant funding is authorized over a three year period to fund payments to eligible primary care clinics to help stabilize and expand primary care access, including primary mental health care, in the greater New Orleans area. According to CMS, clinics in the parishes of Jefferson, Orleans, St. Bernard, and Plaquemines will be eligible. The grant funding will cover various preventive health services that fall within categories of family medicine, internal medicine, pediatrics, obstetrics, gynecology, psychiatry, mental health, or care for substance abuse, and include screenings, pharmacy, diagnostic lab and radiological services, and dental services (in a clinic or mobile clinic only). These services will be available without regard to a patient's ability to pay. In addition to reimbursement for direct services (non Medicaid or Medicare), these payments can cover costs associated with medications, recruitment of physicians and any allied health practitioner associated with direct patient care, purchasing equipment, limited renovations to existing clinics, and office supplies.

DHH will partner with the LA Public Health Institute (LPHI) to determine clinic eligibility, carry out day to day oversight and technical support for grantee clinics, develop payment methodology, and make payments to such clinics. DHH has currently identified 91 clinics that are potentially eligible to qualify for payments, and has indicated this list is not all inclusive (anticipate additional eligible clinics). According to grant regulations, the grant funds will be allocated to the following entities over 3 years:

\$500,000	- DHH, Medical Vendor Administration
\$4,000,000	- City of New Orleans Health Department
\$5,000,000	- LA Public Health Institute
<u>\$90,500,000</u>	- Eligible clinic payments
<b>\$100,000,000</b>	<b>Total</b>

For FY 08, DHH anticipates to allocate \$165,160 for MVA (reflected in companion BA-7 #9), \$1.6 M for the LPHI, \$4 M for the New Orleans Health Department, and \$39.6 in actual payments to clinics.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total grant award from CMS is \$100 M. DHH, Medical Vendor Payments anticipates to draw down the remaining federal grant funds in FY 09 (approximately \$27 M) and FY 10 (approximately \$27 M) for clinic payments and contractual obligations as defined in the grant.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 11

**AGENCY:** Office of the Secretary

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management and Finance Program	\$247,200	0
Interagency Transfers:	\$0	Grants Program	\$34,300,000	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$34,547,200			
<b>Total</b>	<b><u>\$34,547,200</u></b>	<b>Total</b>	<b><u>\$34,547,200</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal funds by \$34.5 M in the Office of the Secretary for professional workforce enhancement in communities affected by Hurricane Katrina. The source of funding is the Hurricane Katrina Healthcare Related Professional Workforce Supply Grant from the Centers for Medicare & Medicaid Services (CMS), under the authority of Section 6201(a)(4) of the Deficit Reduction Act of 2005. There is no state match requirement.

This requested funding represents a supplemental award to the existing Healthcare Related Professional Workforce Supply Grant (\$15 M added to the FY 08 budget for the Greater New Orleans Health Service Corps) in the amount of \$34.5 M in federal grant funding. The intent is to promote recruitment and retention of healthcare professionals in designated healthcare professional shortage areas (HPSA's) in the greater New Orleans area (Orleans, Jefferson, St. Bernard, and Plaquemines). The healthcare professionals being targeted include various physicians (pediatricians, internists, family practitioners, obstetricians, and psychiatrists), dentists, registered nurses (including nurse practitioners and physicians assistants), clinical faculty (for the medical, dental and other post-secondary health profession training programs), and other licensed professional staff (allied health).

Grant funds will be used for administrative costs and direct payments to practitioners in association with the Greater New Orleans Health Services Corps. Specifically, direct payments are anticipated to be used for income guarantees, annual medical malpractice payment relief, loan repayments, and incentive payments (such as relocation expenses and sign-on bonuses). DHH has indicated that the state (DHH) will have flexibility in determining the policy, payment methodology, and types of incentive activities that will be considered in distributing these grant funds. Although the state has flexibility, payments are subject to CMS approval, cannot be made for direct patient care services, and payments are limited to licensed healthcare professionals (and are made directly to those individuals).

For FY 08, \$247,200 will be allocated to the Management & Finance Program for administrative expenses, and is allocated as follows:

- \$111,040 - Other compensation - 2 full-time job appointments (project support specialist @ \$35,000 and placement coordinator @ \$50,000), and a part-time job appointment (practice manager @ \$26,040)
- \$34,160 - Related Benefits
- \$18,000 - Travel - for recruiting efforts in New Orleans
- \$50,000 - Operating Services (advertising, national and local media recruitment campaign)
- \$34,000 - Other charges ( national and local health job fairs)
- \$247,200 - Total**

**II. IMPACT ON FUTURE FISCAL YEARS**

According to DHH, the intent is to disperse all grant payments (\$34,300,000) during FY 08. DHH anticipates additional grant funding in FY 09 (\$247,008) and FY 10 (\$205,792) for administrative expenses associated with this grant.

**August 14, 2007**

LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 12

**AGENCY:** Medical Vendor Payments

**ANALYST:** Shawn Hotstream

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Private Providers	\$0	0
Interagency Transfers:	\$0	Public Providers	\$0	0
Self-Generated Revenue:	\$0	Medicare Buy-Ins & Supplements	\$0	0
Statutory Dedications:	\$0	Uncompensated Care Costs	\$3,045,566	0
Federal Funds:	\$3,045,566	Auxillary	\$0	0
		Governor's Supplementary Bdgt Rec	\$0	0
<b>Total</b>	<b><u>\$3,045,566</u></b>	<b>Total</b>	<b><u>\$3,045,566</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal fund authority by \$3,045,566 in Medical Vendor Payments, Uncompensated Care Costs (UCC) Program for the provision of mental health services. The source of funding is Title XIX federal financial participation from the Centers for Medicare & Medicaid Services (CMS). There is no state match requirement.

The Department of Health & Hospitals will enter into a cooperative endeavor with West Jefferson Hospital to draw down federal funds through the certified public expenditure (C.P.E.) process with the intent to fund the build out (capital component) and operation of 12 additional inpatient psychiatric beds at the hospital. According to the DHH, West Jefferson Hospital will certify future (FY 08) UCC expenditures initially based on previous years (12/31/06) costs reports in order to draw down disproportionate share hospital (DSH) payments (federal financial participation only).

According to the preliminary cooperative endeavor agreement, approximately half of the amount requested in this BA-7 will be seeded to the hospital for initial build out/construction of 12 inpatient psychiatric beds, with the other half/balance to be paid upon completion (with total build out reimbursement not to exceed \$3 M). DHH has indicated that the preliminary estimate for the capital payment is \$2.5 M. In addition to infrastructure payments, DHH will provide on-going reimbursement in the form of per diem payments for inpatient psychiatric services (not to exceed allowable costs) for both existing beds (16) and new beds (when completed and operational) for the term of the agreement. Specifically, these payments are anticipated to cover uninsured costs and Medicaid shortfall (difference between Medicaid costs and Medicaid rates). The CEA further implies that the payments will be audited by DHH to ensure that all claims are accurate and reimbursable (allowable).

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the preliminary CEA, DHH has agreed to make ongoing reimbursements for the operation of the additional beds for 3 years from the opening of the expansion. It is anticipated that FY 09 payments will include the balance of the capital payment, plus recurring per diem payments on 28 beds (estimated payments of \$4.9 M), and FY 10 payments will include recurring per diem payments only (estimated payments of \$3.9 M). The LFO would like to note that although the preliminary CEA is projected for 3 years, it is subject to the state's ability to engage in the C.P.E. process, and thus may be year to year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7. Although this BA-7 requires no state match, the LFO would like to make the committee aware of several components of this request as they relate to state liability. Historically, C.P.E.'s have not been used for reimbursing capital outlay/construction of hospital beds (but reimbursement for patient care only). In addition, these payments represent DSH payments above those currently appropriated in the community hospital pool for eligible community hospitals in HB 1 (\$87 M appropriation for community hospitals). Careful consideration must be given to any additional DSH payment requests in FY 08 that may close the gap between the state appropriated DSH cap and the federally imposed DSH cap, as any UCC payments over the federal cap will not be able to be leveraged (will require 100% SGF). The current appropriated level of DSH funding places the state within approximately \$20 M of the federal DSH cap. Approval of this BA-7 reduces the gap to approximately \$16 M for FY 08.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 13

**AGENCY:** Executive Office

**ANALYST:** Mark Antoon

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$1,200,000	0
Interagency Transfers:	\$0	Indigent Defense Assist. Board	\$0	0
Self-Generated Revenue:	\$1,200,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$1,200,000</u></b>	<b>Total</b>	<b><u>\$1,200,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 seeks to add \$1.2 M in SGR to the Executive Office in the Office of the Governor to allow the agency to receive and expend Wallace Foundation Grant monies that will be used to train education system leaders by redesigning teacher preparation programs. In FY 07, the foundation gave the state 2 grant installments totaling \$1.2 M of which the agency only expended half. This BA-7 will carry forward \$600,000 in unexpended funds and budget an additional \$600,000 to fully expend the grant in the current year.

This grant was awarded to the state to address the need to create a pipeline of effective leaders in education by focusing on establishing a cohesive leadership structure. To reach this goal, the bulk of these funds will be allocated to 4 universities and used for professional development. The universities that will receive these funds are Southern University in Baton Rouge, the University of LA at Lafayette, the University of New Orleans and Southeastern University. These universities will house district leadership centers serving a region surrounding the campus.

The agency anticipates expending the grant as follows:

\$30,000 Travel  
\$10,000 Operating Services  
\$25,004 Supplies  
\$760,233 Professional Services  
\$2,783 Acquisitions  
\$371,980 IAT Agreement (to DOE)

These funds will go to the following contractors:

Southern Regional Education Board (SREB) - Technical Support  
Tilt, Inc. - Web maintenance and design  
Mid-Continent Research for Education and Learning (McREL) - Grant Evaluation  
Angela DeGravelles - Public Relations/ Advertising  
Data Collection  
The 4 district/university partnerships named above

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 14

**AGENCY:** Patients Compensation Fund

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$153,715	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$153,715			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$153,715</u></b>	<b>Total</b>	<b><u>\$153,715</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is threefold. The Patients Compensation Fund (PCF) requests an additional \$118,815 in statutorily dedicated funds (premiums paid by private health care providers) which will allow the agency to increase a professional services contract with Sparkhound, Inc. for the development of a comprehensive computer application for the collection of payments by providers. PCF initially entered into a contract with Sparkhound, Inc. in FY 07 in the amount of \$945,750. PCF has identified additional functionality and features (including greater accounting detail that will allow the agency to match its revenues with the state's financial system and to allow for greater accountability) that would enhance this system to allow this agency to better serve its clients and increase productivity and efficiency. This additional funding will provide for a new contract totaling \$1,064,565. The additional contract amount includes \$13,590 in project management (\$90 x 151 hours) and \$105,225 in design, development, training and deployment (\$75 x 1,403 hours) for a total increase of \$118,815.

PCF is also requesting an additional \$32,500 to satisfy the requirements of SCR 111 of the 2007 Regular Legislative Session. This resolution requires PCF to provide an annual actuarial report to specified Senate and House committees. This report will require the services of an actuary. PCF anticipates the cost of these services to be approximately \$30,000. In addition, the PCF Board has requested that a copy of the report be sent to specified parties who have a vested interest in this information. The anticipated cost to prepare these reports annually is \$2,500.

Finally, implementation of PCF's new computer system necessitated 2 additional bank accounts, which were approved by the Cash Management Review Board in early 2007. Service charges of approximately \$200/month or \$2,400 annually are anticipated.

NOTE: Funding is currently available for this BA-7 as the PCF fund balance is approximately \$350 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Passage of this BA-7 will result in increased expenditures of approximately \$5,000 of statutorily dedicated funds in subsequent fiscal years for the increased cost to prepare the annual actuarial report plus the cost of the 2 additional bank accounts.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 in the amount of \$123,715. Upon further review, the submitting agency (PCF) anticipates that the actuarial services necessary to satisfy the requirements of SCR 111 of the 2007 Regular Legislative Session can be absorbed within the agencies' existing current actuarial contract. Therefore, this BA-7 is reduced by the \$30,000 originally included for these services.

**August 14, 2007**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

DEPARTMENT: Executive

AGENDA NO.: 14

AGENCY: Patients Compensation Fund

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$123,715	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$123,715			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$123,715</u></b>	<b>Total</b>	<b><u>\$123,715</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The Patients Compensation Fund (PCF) requests an additional \$118,815 in statutorily dedicated funds (premiums paid by private health care providers) which will allow the agency to increase a professional services contract with Sparkhound, Inc. for the development of a comprehensive computer application for the collection of payments by providers. PCF initially entered into a contract with Sparkhound, Inc. in FY 07 in the amount of \$945,750. PCF has identified additional functionality and features (including greater accounting detail that will allow the agency to match its revenues with the state's financial system and to allow for greater accountability) that would enhance this system to allow this agency to better serve its clients and increase productivity and efficiency. This additional funding will provide for a new contract totaling \$1,064,565. The additional contract amount includes \$13,590 in project management (\$90 x 151 hours) and \$105,225 in design, development, training and deployment (\$75 x 1,403 hours) for a total increase of \$118,815.

PCF is also requesting an additional \$2,500 to satisfy the requirements of SCR 111 of the 2007 Regular Legislative Session. This resolution requires PCF to provide an annual actuarial report to specified Senate and House committees. In addition, the PCF Board has requested that a copy of the report be sent to specified parties who have a vested interest in this information. The anticipated cost to prepare these reports annually is \$2,500.

Finally, implementation of PCF's new computer system necessitated 2 additional bank accounts, which were approved by the Cash Management Review Board in early 2007. Service charges of approximately \$200/month or \$2,400 annually are anticipated.

NOTE: Funding is currently available for this BA-7 as the PCF fund balance is approximately \$350 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Passage of this BA-7 will result in increased expenditures of approximately \$5,000 of statutorily dedicated funds in subsequent fiscal years for the increased cost to prepare the annual actuarial report plus the cost of the 2 additional bank accounts.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 15

**AGENCY:** Division of Administration

**ANALYST:** Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Administration	\$0	0
Interagency Transfers:	\$0	Inspector General	\$0	0
Self-Generated Revenue:	\$0	Community Dev Block Grant	\$3,650,000,000	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$3,650,000,000			
<b>Total</b>	<b><u>\$3,650,000,000</u></b>	<b>Total</b>	<b><u>\$3,650,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal community development block grant (CDBG) funds from the U.S. Department of Housing & Urban Development for disaster recovery. The State of LA has been awarded a total of \$4.2 B by Congress under P.L. 109-234. HUD has approved and is making available \$3.65 B of the total award for activities listed in the State's Action Plan, as amended. Of this amount, approximately \$3.61 B is for housing programs as noted below and the remaining \$41.2 M is for state administrative costs. The remaining \$550 M will be made available as the State submits further amendments to its Action Plan.

The housing programs include assistance to owner occupants to compensate them for losses resulting from the hurricanes; a small rental repair program designed to serve small properties and target assistance to small owners; supportive housing for special needs population; and an additional rental program involving the low income housing tax credits related to public housing developments. According to data provided in the approved action plan, the rental programs funded through this allocation will create an estimated 28,000 units, in a broad mixture of mixed income developments, small rental properties, and other tax credit projects.

This allocation is to be expended as follows:

Assistance to Owner Occupants	\$2,496,150,000
Low Income Housing Tax Credits/Piggyback Program	\$593,970,000
Supportive Housing	\$25,980,000
Small Rental Property Repair Progra	\$492,700,000
State Administration	\$41,200,000
Unallocated	\$550,000,000
<b>Total</b>	<b>\$4,200,000,000</b>

**II. IMPACT ON FUTURE FISCAL YEARS**

Any funding not expended for these purposes will be carried forward to subsequent fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**August 14, 2007**

Legislative Fiscal Office August 14, 2007  
Carry forward BA-7s

Agenda #	Schedule	Department	Agency	Purchase Order Date	Item Description	SGF	IAT	<i>Means of Financing</i>		IEB	Federal	Total
								SGR	Stat. Ded.			
CF 1	01-100	Executive	Executive Office	N/A	Funding from the DOA's LA Technology Fund for the implementation of the Juvenile Offender Information Network component of the integrated juvenile justice information system. The original grant award was for \$334,835. \$209,785 of the original grant has been expended.	\$0	\$125,050	\$0	\$0	\$0	\$0	\$125,050
				N/A	Funding for a grant extention from the Anne E. Casey Foundation. The foundation awarded the Governor's Office a one-year grant in the amount of \$100,000 to assist in coordination of reforms of various health and welfare systems in LA. This grant has been extended through 12/31/08.	\$0	\$0	\$17,975	\$0	\$0	\$0	\$17,975
				Various	Funding from the Rural Development Fund for expenditures associated with providing repairs and improvements to the Delacroux Courthouse. The St. Bernard Parish Government was awarded a rural development grant in the amount of \$79,505 on 6/30/05 with an extention until 9/30/07. This grant was awarded when the Governor's Office of Rural Development was still in existence, which was eliminated during the 1st Extraordinary Session of 2005 via HB 156. During the FY 08 budget development process, \$1,871,426 (Rural Development Fund) in budget authority was reduced due to the disolvement of the Office of Rural Development.	\$0	\$0	\$0	\$74,457	\$0	\$0	\$74,457
				Various	Funding from the LA Interoperability Communications Fund for expenditures associated with the statewide interoperbility communication system. These monies are for expenditures associated with the establishment, design, develop, acquire, construct, administer, operate and maintain an interoperability communications system. These monies were originally budgeted via a JLCB approved Janaury 07 BA-7, which moved \$9,804,444 from the State Emergency Response Fund (SERF) into the newly created LA Interoperability Communications Fund, which was created by Act 2 of the 2nd Extraordinary Session of 2006. The \$2,572,133 is the remaining bona fide expenditure obligations associated with the statewide interoperability communication system. Currently, the Executive Office has \$11,468,930 appropriated for FY 08 within the LA Interoperability Communciat-ions Fund. Upon approval of this BA-7, this fund will be \$14,041,063.	\$0	\$0	\$0	\$2,572,133	\$0	\$0	\$2,572,133
				Total CF 1		\$0	\$125,050	\$17,975	\$2,646,590	\$0	\$0	\$2,789,615
CF 2	01-107	Executive	Division of Administration		<b>Commissioner's Office:</b> Includes \$23,000,000 for multi-year cooperative agreement with LPFA and City of New Orleans which will provide capital improvements to City of New Orleans and the	\$24,215,412	\$0	\$0	\$0	\$0	\$0	\$24,215,412

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<u>Agenda #</u>	<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Purchase Order Date</u>	<u>Item Description</u>	<u>SGF</u>	<u>IAT</u>	<u>SGR</u>	<u>Means of Financing Stat. Ded.</u>	<u>IEB</u>	<u>Federal</u>	<u>Total</u>
					sewage and water board of New Orleans; \$780,245 for cooperative endeavor agreement with U.S. Geological Survey to provide mechanism for collaboration between the State Land Office and the National Wetlands Research Center (NWRC). NWRC will furnish qualified personnel to complete tasks for State Land Office as it relates to development of a state water bottoms dataset with associated databases.							
					<b>Office of Information Technology:</b> Includes \$3,755,000 contract with Salvaggio, Teal & Associates to provide expert consultants to help state staff evaluate the proposals received in response to the RFP for the solution-based ERP.	\$3,830,000	\$0	\$0	\$0	\$0	\$0	\$3,830,000
					<b>Office of the General Counsel:</b> Includes \$241,396 contract with Taylor, Porter, Brooks & Phillips for representation concerning construction project for the Ogden Museum of Southern Art; and \$54,539 contract with Seale & Ross for legal representation concerning DEQ Lab Building.	\$325,935	\$0	\$0	\$0	\$0	\$0	\$325,935
					<b>Contractual Review:</b> Contract with Cheryl Bennett to assist OCR with the end of year backlog of contracts due to the workload of the contract review staff resulting from recent unexpected staff turnover.	\$18,180	\$0	\$0	\$0	\$0	\$0	\$18,180
					<b>Office of Information Services:</b> Includes \$1,105,314 for contract with Celerian Consulting to provide configuration, problem resolution, etc. for an upgrade of the SAP R/3 software, SAP Enterprise Portal software and for planned and unplanned tasks required in support of the ISIS HR system; \$859,589 for contract with EPI-USE America, Inc. to implement DOTD on the Payroll/Benefits/Time Entry portion of human resources while retaining the required financial business information that DOTD currently collects in order to provide necessary information to the legacy DOTD financial and engineering systems.	\$2,239,155	\$0	\$0	\$0	\$0	\$0	\$2,239,155
					<b>Office of Human Resources:</b> Includes \$50,000 for contract with Long Law Firm to provide advice with respect to employee issues including but not limited to disciplinary actions up to and including appeals to civil service.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
					<b>Office of Electronic Services:</b> Contract with Methods Technology to provide technical consulting services in support of the migration of the LA Map application to a new software platform and enhance the	\$67,160	\$0	\$0	\$0	\$0	\$0	\$67,160

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								SGR	Stat. Ded.			
					capabilities of the application.							
					<b>Facility Planning and Control:</b> Includes \$31,425 for contract with John Thompson to review and evaluate electrical aspects of design documents for various building projects and report findings; \$28,013 for contract with G. William Stephens to perform construction document review and project management for various projects; and \$24,475 for contract with William LeBlanc to review, evaluate and report findings on mechanical aspects of design documents for various building projects.	\$129,307	\$0	\$0	\$0	\$0	\$0	\$129,307
					<b>Office of State Lands:</b> Contract with Provosty, Sadler, DeLauney, Fiorenza & Sobel to represent state in the matter of Steve Cooks and Era Lea Cooks vs. State of Lousiana, through the Dept. of Natural Resources, 9th JDC Suit NO. 224,626.	\$0	\$157,075	\$199,913	\$0	\$0	\$0	\$356,988
					<b>Community Development Block Grant:</b> Carryforward in accordance with Act 203 of the 2007 Regular Session. These funds are specifically for the CDBG Program for obligations of the Road Home Program. (2004 Overcollections Fund)	\$0	\$0	\$0	\$372,500,000	\$0	\$0	\$372,500,000
					<b>Total CF 2</b>	<b>\$30,875,149</b>	<b>\$157,075</b>	<b>\$199,913</b>	<b>\$372,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,732,137</b>
CF 3	01-108	Executive	Patients Comp Fund		Funding for PCF's IT Enhancement Project that were unspent in FY 07. These funds will be used for training IT staff as well as PCF employees and professional services to be performed by the contractor in FY 08. Completion date is anticipated to be 10/1/07. A total of \$777,215 was expended in FY 07 from an appropriation of \$945,750.	\$0	\$0	\$0	\$168,535	\$0	\$0	\$168,535
CF 4	01-112	Executive	Military	N/A	Funding for expenditures associated with Jackson Barracks. This funding represents the Office of Risk Management (ORM) insurance settlement claim for hurricane damages sustained at Jackson Barracks.	\$0	\$4,703,602	\$0	\$0	\$0	\$0	\$4,703,602
				Various	Funding from a U.S. Departmetn of Homeland Security grant for vehicle purchases. The vehicles were not received before 6/30/07.	\$0	\$0	\$0	\$0	\$0	\$760,023	\$760,023
					<b>Total CF 4</b>	<b>\$0</b>	<b>\$4,703,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$760,023</b>	<b>\$5,463,625</b>
CF 5	01-113	Executive	Workforce Commission		Contractual obligations with 3 separate contractors which will provide assistance to the Workforce Commission for resource mapping and developing a strategic plan for workforce development. Contract-ors did not meet all obligations in FY 07 due to scheduling conflicts.	\$78,680	\$0	\$0	\$0	\$0	\$0	\$78,680

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CF 6	01-126	Executive	Board of Tax Appeals	06/18/07	Funding for the purchase order of a Lexmark International printer. The vendor lost the original purchase order which caused delays. The fees are generated from filing fees collected by the agency.	\$0	\$0	\$705	\$0	\$0	\$0	\$705
CF 7	01-129	Executive	LCLE	N/A	Funding from a grant received from the Annie E. Casey Foundation for the implementation of the Juvenile Detention Alternative Initiatives (JDAI) Program. This funding was originally added to the FY 07 budget via a JLCB approved BA-7 at the March 07 meeting. The JDAI promotes changes to policies, practices and programs to reduce reliance on secure confinement, improve public safety, save taxpayers dollars and to stimulate overall juvenile justice reforms.	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
				N/A	Funding from a U.S. Bureau Justice Assistance (BJA) grant for the Human Trafficking Task Force. The grant expires 8/31/09.	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
		Total CF 7				\$0	\$0	\$150,000	\$0	\$0	\$75,000	\$225,000
CF 8	03-135	Veterans Affairs	NW LA War Vet. Home	6/1/07	Funding for a 8-passenger van at a cost of \$41,926 and a 6-passenger van at a cost of \$31,513. These vans will be utilized by the agency to transport veteran residents to scheduled medical appointments. The Northwestern LA War Veterans Home opened April 07 and these vans were not available for purchase until June 2007. Thus, the vans were not recieved and paid for before 6/30/07.	\$73,439	\$0	\$0	\$0	\$0	\$0	\$73,439
CF 9	03-136	Veterans Affairs	SE LA War Vet. Home	6/1/07	Funding for 2 8-passenger vans at a cost of \$42,297 each and a 16-passenger bus at a cost of \$66,817. This funding was budgeted in FY 07, however due to the contract not being approved for the purchase of these vehicles not taking place until May 07, the need for a carry forward is evident. These vehicles will be utilized to transport patients to scheduled medical appointments.	\$151,411	\$0	\$0	\$0	\$0	\$0	\$151,411
CF 10	04-139	Elected Officials	State	6/21/07	Website design	\$0	\$0	\$19,950	\$0	\$0	\$0	\$19,950
				4/10/07	Procurement services for drayage and voting machine contracts	\$46,362	\$0	\$0	\$0	\$0	\$0	\$46,362
				6/14/07	Equipment to upgrade voting machines	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				1/1/07	Election litigation services	\$6,481	\$0	\$0	\$0	\$0	\$0	\$6,481
				6/1/07	Notary exam	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
				5/16/07	Retainage fee for demolition of building at LA Science and Exhibit Museum	\$1,223	\$0	\$0	\$0	\$0	\$0	\$1,223



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								<u>SGR</u>	<u>Stat. Ded.</u>			
				6/8/07	Blinds for Mansfield Female College Museum	\$3,117	\$0	\$0	\$0	\$0	\$0	\$3,117
				5/10/07	Bookshelf	\$0	\$0	\$595	\$0	\$0	\$0	\$595
				4/19/07	Retainage fee for construction of disability access ramp at Tioga Heritage Museum.	\$1,351	\$0	\$0	\$0	\$0	\$0	\$1,351
				<b>Total CF 10</b>		<b>\$3,076,534</b>	<b>\$0</b>	<b>\$20,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,097,079</b>
<b>CF11</b>	04-141	Elected Officials	Justice		St. Rita's Nursing Home - expert witnesses	\$0	\$0	\$0	\$39,636	\$0	\$0	\$39,636
					Memorial Hospital - expert witnesses	\$0	\$0	\$0	\$73,118	\$0	\$0	\$73,118
					Services for instructor of Command College	\$0	\$0	\$0	\$22,678	\$0	\$0	\$22,678
					La. Citizens Property Insurance - legal services	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
					Services to develop and implment program to assist employees in emergency situations.	\$0	\$0	\$0	\$36,000	\$0	\$0	\$36,000
					Staff Sergeant J. Constantine - legal defense	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
					La. V. Mangano & Mangano - litigation support and consulting services	\$0	\$0	\$0	\$23,326	\$0	\$0	\$23,326
					Ramadoss V. Caremark - billing firm	\$0	\$0	\$0	\$7,415	\$0	\$0	\$7,415
					Services for educational & clinical workshops	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
					Legal services for claims of environmental damage.	\$88,817	\$0	\$0	\$0	\$0	\$0	\$88,817
					Gaming litigation	\$0	\$0	\$0	\$89,291	\$0	\$0	\$89,291
					Legal services for claims related to permits issued by Arkansas DEQ impacting Ouachita River.	\$93,459	\$0	\$0	\$0	\$0	\$0	\$93,459
				<b>Total CF 11</b>		<b>\$202,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$733,740</b>
<b>CF12</b>	04-141	Elected Officials	Justice		Vehicles	<b>\$43,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,802</b>
<b>CF 13</b>	04-146	Lieutenant Governor	Office of the Lieutenant Governor	05/09/07	2 conference tables for Baton Rouge and New Orleans.	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
				05/21/07-06/08/08	Grant contracts between the Retirement Development Commission and five communities to provide financial assistance in becoming retirement ready. Each grant is \$5,000 and was awarded to the City of Lake Charles, City of Covington, City of Natchitoches, St. Landry Parish Tourist Commission, and Jefferson Chamber of Commerce.	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
				<b>Total CF 13</b>		<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>
<b>CF 14</b>	05-251	Econ. Development	Office of the Secretary	N/A	Contract to provide maintenance, support services, and reengineering services for Microsoft SQL server system software.	\$37,850	\$0	\$0	\$0	\$0	\$0	\$37,850

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				N/A	Contract to provide investigation, research, proceeding, correspondence or other legal affairs arising from and relating to investigation of movie industry tax credits by federal authorities.	\$1,815	\$0	\$0	\$0	\$0	\$0	\$1,815
				N/A	Contract to provide web-based geographic information system (GIS) program and technology.	\$44,589	\$0	\$0	\$0	\$0	\$0	\$44,589
		<b>Total CF 14</b>				<b>\$84,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,254</b>
<b>CF 15</b>	05-251	Econ. Development	Office of the Secretary	N/A	Funding for customized workforce training programs to existing and prospective Louisiana businesses.	\$0	\$0	\$0	\$2,035,349	\$0	\$0	\$2,035,349
				N/A	Funding for the Economic Development Award Program to fund infrastructure construction requiring more than 12 months to plan and construct.	\$0	\$0	\$0	\$1,050,892	\$0	\$0	\$1,050,892
				N/A	Funding for the Financial Assistance Program to provide financial assistance to small businesses.	\$0	\$0	\$0	\$89,973	\$0	\$0	\$89,973
				N/A	Funding for the UNO Foundation for acquisition of equipment for NASA.	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000
				N/A	Funding for contractual obligations for various economic development projects.	\$0	\$0	\$0	\$4,686,054	\$0	\$0	\$4,686,054
				N/A	Funding for contractual obligations for a joint contract for Temporary Assistance For Needy Families (TANF) with the Department of Social Services for its Microenterprise Program.	\$0	\$364,468	\$0	\$0	\$0	\$0	\$364,468
				N/A	Funding for the Small Firm Recovery Loan Grant Program and Technical Assistance Program to provide financial relief to restart and sustain small independent businesses.	\$0	\$91,587,406	\$0	\$0	\$0	\$0	\$91,587,406
				N/A	Funding to fulfill contractual obligations with subcontracts to deliver technical assistance through Entrepreneurial training through Southern University and the U. S. Department of Housing and Urban Development (HUD).	\$0	\$9,750	\$0	\$0	\$0	\$0	\$9,750
				N/A	Funding to fulfill contractual obligations for various economic development projects.	\$6,615,301	\$0	\$0	\$0	\$0	\$0	\$6,615,301
				N/A	Funding to fulfill contractual obligations for the Europe foreign representative contract.	\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000
		<b>Total CF 15</b>				<b>\$6,615,301</b>	<b>\$91,961,624</b>	<b>\$34,000</b>	<b>\$27,862,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,473,193</b>
<b>CF 16</b>	06-261	CRT	Office of the Secretary	05/20/05-09/30/07	Contract with Public Strategies Group for consulting services for transformation that will allow CRT to be more accountable and efficient.	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

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				06/01/07- 11/30/07	Contract with Dr. Jeff Hayward to develop and administer an audience interest survey for the proposed Civil Rights Museum and to report the findings thereof. Funds were included in the Supplemental Appropriation Bill (Act 6).	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49,000
				06/26/07- 06/30/08	Contract with the New Orleans City Park Improvements Association reforestation of City Park. A forestry and landscape consultant will be hired to develop a plan which includes but not limited to tree planting, pruning, invasive species removal, damaged tree removal, stump removal, and other forestry needs. Funds were included in the Supplemental Appropriation Bill (Act 6).	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				<b>Total CF 16</b>		<b>\$1,114,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,114,000</b>
<b>CF 17</b>	06-262	CRT	Office of State Library	03/12/07	4800 Series Burster breaks apart single and multi-part continuous forms that are sent out to the patrons of the Services to the Blind and Physically Handicapped. There was a delay in production due to a glitch.	<b>\$1,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,562</b>	<b>\$6,953</b>
<b>CF 18</b>	06-263	CRT	Office of State Museum	06/26/07- 06/30/08	Cooperative Endeavor with the LA Arts & Science Museum to purchase and install a Digital Sky Planetarium and Multimedia System to educate the public on subjects of astronomy, earth, and space sciences. Funds were included in the Supplemental Appropriation Bill (Act 203).	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
				06/29/07	63" Plasma monitor, 7 data enablers (lighting power), 10 blast lights (lighting and dimming controls), and 3 DLP projectors associated with the audio visual aspect of the new Wedell Williams Aviation Exhibit at the LA State Museum in Patterson.	\$30,387	\$0	\$0	\$0	\$0	\$0	\$30,387
				<b>Total CF 18</b>		<b>\$680,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,387</b>
<b>CF 19</b>	06-264	CRT	Office of State Parks	various	Funding for 40 contracts and purchase orders for various acquisitions, operating services, supplies, and professional services that were encumbered prior to the end of the fiscal year but not yet received.	<b>\$1,227,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,434</b>
<b>CF 20</b>	06-265	CRT	Office of Cultural Development	04/09/07	Contract with DeSoto Parish Police Jury for a landscape/irrigation specialist to install an automatic irrigation/fertilizer system and a licensed plumber to install gas lights.	\$22,523	\$0	\$0	\$0	\$0	\$0	\$22,523
				04/01/07	Contract with Historic Grand Cane Association for renovations to the Cook-Hill House. Inclement weather has caused project delays.	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500

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								<u>SGR</u>	<u>Stat. Ded.</u>			
				04/01/07	Contract with Town of Lake Providence for seasonal accessories (banners, flags, etc). Items are on backorder.	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
				04/01/07	Contract with Logansport Friends of Downtown for work with an engineering firm to develop a master plan for infrastructure improvements in the downtown area. Engineer's report needed for completion and is still being gathered. Completion is scheduled for August.	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
				04/01/07	Contract with Oak Grove Downtown Development for converting a downtown vacant lot to a public courtyard on Main Street in downtown. Project not completed in short time frame due to period of time necessary for advertisements for bids, and for bids to be accepted, reviewed, and approved.	\$27,601	\$0	\$0	\$0	\$0	\$0	\$27,601
				06/01/07	Contract with Town of Delhi for purchase of construction materials to renovate the historic Cave Theater. Due to lengthy negotiations with the contractor, project has been delayed.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
				<b>Total CF 20</b>		<b>\$167,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,124</b>
<b>CF 21</b>	06-267	CRT	Office of Tourism	05/01/07-11/30/07	City of Natchitoches - providing new entrance to baseball stadium, replace gates at entry of softball field and provide fencing at athletic facilities at Northwestern State University.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
				07/01/06-06/30/07	City of Donaldsonville - Bicentennial celebration (original contract \$125,000)	\$18,041	\$0	\$0	\$0	\$0	\$0	\$18,041
				11/01/06-06/30/07	Audubon Nature Institute - obtaining a mobile back-up generator system that can be used at any Audubon facility in the event of an emergency.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
				03/29/07-11/30/07	New Orleans Metropolitan Convention and Visitor's Bureau - Essence Music Festival	\$725,250	\$0	\$0	\$0	\$0	\$0	\$725,250
				09/01/06-07/31/07	Village of Florien - construction of the fencing of the baseball park for the village	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
				05/01/07-06/30/08	Tensas Reunion - develop the Tensas Rosenwald Museum and Heritage Culture and Education Center	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
				<b>Total CF 21</b>		<b>\$973,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$973,291</b>
<b>CF 22</b>	07-273	DOTD	Administration		<b>Mgt &amp; Finance:</b> Includes \$365,883 for micro-computer desktop support, \$49,500 for CISCO data communication and network equipment, \$48,923 for software support services, \$104,325 for main-frame classes provided by IBM, \$47,400 for microfilm services, \$180,495 for legal services provided by Oats & Hudson, \$137,342 for legal	\$0	\$0	\$0	\$2,131,786	\$0	\$0	\$2,131,786

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								SGR	Stat. Ded.			
					services provided by Daigle Fisse & Kessenich, LLC, \$265,200 for expert witnesses and certified public accounting services, and \$450,000 for defense for DOTD-hurricane evacuation provided by Oats & Hudson.							
					<b>Office of the Secretary:</b> Includes \$4,151 for conference room furniture for communications director purchased through Prison Enterprises.	\$0	\$0	\$0	\$4,951	\$0	\$0	\$4,951
					<b>Total CF 22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,136,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,136,737</b>
CF 23	07-275	DOTD	Public Works		<b>Public Transportation:</b> Includes transfers of funds to Cameron Parish in the amount of \$63,026 for purchase of 2 vans and transfer of \$45,756 to Vermilion Parish for purchase of a van.	\$0	\$108,782	\$0	\$0	\$0	\$0	\$108,782
					<b>Aviation:</b> Includes installation of erosion boot on King Air (\$30,000), printing of aeronautical chart of LA (\$29,800), purchase of various office furniture and radios (\$23,923).	\$0	\$0	\$0	\$93,423	\$0	\$0	\$93,423
					<b>Water Resources and Intermodal:</b> Includes DOTD Airport Office Renovation (\$25,000 TTF-R), engineering services for hurricane flood protection projects (\$500,000 TTF-R), groundwater study of West Feliciana (\$34,887 TTF-R), land surveying, GIS professional services, and topographic mapping (\$200,000 TTF-R), contract with Denmon Engineering Co. for breach analysis on state maintained dams (\$275,000 SGF, \$86,602 TTF-R), purchase of 4 pickup trucks \$118,382 TTF-R).	\$275,000	\$150,000	\$0	\$1,116,928	\$0	\$0	\$1,541,928
					<b>Total CF 23</b>	<b>\$275,000</b>	<b>\$258,782</b>	<b>\$0</b>	<b>\$1,210,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,744,133</b>
CF 24	07-276	DOTD	Engineering and Operations		<b>Planning and Programming:</b> Includes \$494,326 to LSU for data entry and analysis, \$178,404 to LSU for statewide safety study phase II, \$333,774 for public safety information campaign, and \$363,300 for New Orleans Regional Bicycle/Pedestrian Safety.	\$0	\$2,138,378	\$0	\$0	\$0	\$0	\$2,138,378
					<b>Highways:</b> Includes design and replacement of a cooling tower \$575,000 TTF-R, contract with SU for customer service process and outcome \$185,988 TTF-R), contract with LSU for audio visual production for training (\$440,699 TTF-R), contract with LSU for development and performance evaluation of fiber reinforcement (\$172,298 TTF-R), contract with Tulane for structural monitoring of the Rigolets Bridge (\$135,739 TTF-R), and contract with LSU to develop wireless temperature sensors (\$125,000 SGR).	\$0	\$0	\$206,701	\$2,438,622	\$0	\$0	\$2,645,323
					<b>District Operations:</b> Includes various acquisitions made by district offices totaling \$13,356,319	\$0	\$0	\$137,999	\$23,939,652	\$0	\$0	\$24,077,651

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					TTF-R, supplies purchased by various district offices (\$2,390,036 TTF-R), and various "other charges" expenses totaling \$5,934,501 (\$5,796,502 TTF-R and \$137,999 SGF).							
					<b>CCCD Bridge Operations:</b> Includes \$115,000 for maintenance agreement for toll system, \$55,000 to refurbish toll tags, \$160,591 for legal services to CCCD, \$302,340 for facilities trust indenture services and engineering services, \$153,920 for construction and inspection services for new toll collection system, repair damage to walking path lights to be reimbursed by FEMA through GOHSEP (\$45,020 IAT), contract for pavement striping on bridge \$375,000, and contract for impact attenuator maintenance on bridge \$347,302.	\$0	\$45,020	\$1,556,912	\$0	\$0	\$0	\$1,601,932
					<b>CCCD Marine Operations:</b> Includes contract to purchase marine maintenance paint \$20,500, and contract for naval architecture and marine engineering services \$25,456.	\$0	\$0	\$58,077	\$0	\$0	\$0	\$58,077
				<b>Total CF 24</b>		<b>\$0</b>	<b>\$2,183,398</b>	<b>\$1,959,689</b>	<b>\$26,378,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,521,361</b>
<b>CF 25</b>	08A-400	PS&C Corrections Srvc.	Corrections Administration	2/21/07	3Crown Victoria vehicles for Probation and Parole.	\$68,868	\$0	\$0	\$0	\$0	\$0	\$68,868
				3/19/07	Ford 15-passenger van for Rayburn Correctional Center.	\$19,593	\$0	\$0	\$0	\$0	\$0	\$19,593
				4/3/07	2 coffee urns for LA State Penitentiary, which were delayed due to a shortage of parts by the manufacturer.	\$4,120	\$0	\$0	\$0	\$0	\$0	\$4,120
				<b>Total CF 25</b>		<b>\$92,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,581</b>
<b>CF 26</b>	08A-401	PS&C Corrections Srvc.	Phelps Correctional Center	5/3/07	6 Glock Pistols that will be used by the Correctional Security Officers to provide security.	\$0	\$2,712	\$0	\$0	\$0	\$0	\$2,712
				10/16/07	Jackets for the Correctional Security Officers to wear during the cold weather. The required emblems for the sleeves caused the delay.	\$4,289	\$0	\$0	\$0	\$0	\$0	\$4,289
				<b>Total CF 26</b>		<b>\$4,289</b>	<b>\$2,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,001</b>
<b>CF 27</b>	08A-402	PS&C Corrections Srvc.	Louisiana State Penitentiary	6/6/07	70 computers to replace out of date computers used prison wide; and 13 replacement monitors for the Business Service section.	\$27,454	\$0	\$0	\$0	\$0	\$0	\$27,454
				6/18/07	Laptop for the Information Services section.	\$1,997	\$0	\$0	\$0	\$0	\$0	\$1,997
				2/5/07	A transformer to provide emergency electrical service on the grounds.	\$32,135	\$0	\$0	\$0	\$0	\$0	\$32,135
				<b>Total CF 27</b>		<b>\$61,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,586</b>



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CF 28	08C-403	PS&C Youth Services	Office of Youth Development	Various	Administration Program: Purchase of IBM Software License, software training, Hewlett- Packard software, Hewlett-Packard computers, PBS Learning Institute subscription, school supplies, and various contracts.	\$510,981	\$166,081	\$0	\$0	\$0	\$0	\$677,062
				Various	Swanson Center for Youth Program: Purchase of school equipment, flu vaccine, furniture, and digital duplicator lease agreement.	\$26,241	\$0	\$0	\$0	\$0	\$0	\$26,241
				Various	Jetson Center for Youth Program: Purchase of laminate cases and payment for GED testing.	\$6,173	\$0	\$0	\$0	\$0	\$0	\$6,173
				Various	Bridge City Center for Youth Program: Purchase of cable for Building J, office furniture, library supplies, furniture (shelf, doors, tables), limb removal, double pedestal desks, sofa and loveseat, lockers, compliance copier, and grease trap service.	\$73,117	\$0	\$0	\$0	\$0	\$0	\$73,117
				Various	Field Services Program: Purchase of an engine and conference table.	\$9,446	\$0	\$0	\$0	\$0	\$0	\$9,446
				Various	Contract Services Program: Payments made for numerous residential, shelter, non-residential, psychological/counseling, and prevention/diversion contracts.	\$3,440,478	\$0	\$0	\$0	\$0	\$0	\$3,440,478
Total CF 28						\$4,066,436	\$166,081	\$0	\$0	\$0	\$0	\$4,232,517
CF 29	08A-405	PS&C Corrections Srvcs.	Avoyelles Correctional Center	5/25/07	Funding to complete construction of a parking lot. The bid was awarded for 315 yards of concrete for a new parking lot. Avoyelles was only able to pour 181 yards due to rain, leaving 134 yards to be carry forward into the FY 08.	\$12,663	\$0	\$0	\$0	\$0	\$0	\$12,663
CF 30	08A-406	PS&C Corrections Srvcs.	La. Correctional Institute for Women	5/25/07	2 Ford 15-passenger vans to transport inmates statewide on hospital trips, court hearings, funeral trips, etc. This request is for the first year payment, which is based on 3 years of financing.	\$13,925	\$0	\$0	\$0	\$0	\$0	\$13,925
CF 31	08A-409	PS&C Corrections Srvcs.	Dixon Correctional Institute	5/25/07	8 high speed buffers to be used in the upkeep of the facility. The vendor has been unable to secure parts.	\$4,818	\$0	\$0	\$0	\$0	\$0	\$4,818
CF 32	08A-414	PS&C Corrections Srvcs.	David Wade Correctional Center	6/7/07	Purchase of a new handicapped van.	\$0	\$44,764	\$0	\$0	\$0	\$0	\$44,764
				6/12/07	Purchase and installation of a security camera system, which includes DVR, multiplexer, vandal resistant cameras, monitors, cable, power, and connectors.	\$14,415	\$0	\$0	\$0	\$0	\$0	\$14,415
Total CF 32						\$14,415	\$44,764	\$0	\$0	\$0	\$0	\$59,179
CF 33	08A-415	PS&C Corrections Srvcs.	Adult Probation and Parole	4/19/07	17 cars for Agents to use in the field.	\$0	\$0	\$390,252	\$0	\$0	\$0	\$390,252
				3/19/07	7 cars for Agents to use in the field.	\$0	\$0	\$160,692	\$0	\$0	\$0	\$160,692

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								<u>SGR</u>	<u>Stat. Ded.</u>			
				4/9/07	6 cars and one truck for Probation and Parole Agents to use in the field.	\$0	\$0	\$127,964	\$0	\$0	\$0	\$127,964
		<b>Total CF 33</b>				<b>\$0</b>	<b>\$0</b>	<b>\$678,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,908</b>
<b>CF 34</b>	08B-418	Public Safety	Management & Finance	N/A	Funding for expenditures associated with providing uniform building code enforcement activities for local governments within the 11 parishes that have been identified as the most severely impacted by hurricanes Katrina and Rita. Within the state's original CDBG funding allocation of \$10.4 billion for hurricane recovery, approximately \$11.4 million was allocated for building code enforcement expenditures. Of this \$11.4 million, \$6.8 million was budgeted in FY 07 via an approved JLCB BA-7 in November 06. The \$1,032,979 to be carry forwarded into FY 08 are from the original BA-7 amount of \$6.8 million. Upon approval of this BA-7 in November 06, this funding was thought to be one-time, however, the extension of the professional services contract will force these expenditures into FY 08. This funding is received on a reimbursement basis from U.S. HUD-CDBG Program.	\$0	\$1,032,979	\$0	\$0	\$0	\$0	\$1,032,979
				N/A	Funding from the State Emergency Response Fund (SERF) for expenditures associated with providing assistance to local governments to obtain the appropriate construction code resources and training in implementing the statewide uniform building code. The funding of \$8.0 million SERF was originally budgeted in FY 07 via an approved December 06 JLCB BA-7 and was to be a one-time appropriation and expenditure in FY 07. However, because these funds are dependent upon the receipt of inter-governmental agreements from the local governmental entities, these expenditures will be carrv forward into FY 08.	\$0	\$0	\$0	\$1,954,402	\$0	\$0	\$1,954,402
		<b>Total CF 34</b>				<b>\$0</b>	<b>\$1,032,979</b>	<b>\$0</b>	<b>\$1,954,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,987,381</b>
<b>CF 35</b>	08B-419	Public Safety	State Police	3/1/07	<b>Traffic Program:</b> Funding for the purchase of a canopy for Troop I. This order has been delayed due to specifications and vendor problems. The original source of the SGR is OMV transfer-in. Included within State Police's current FY 08 budget is \$19.6 million SGR from OMV transfer-in out of total FY 08 SGR budget authority of \$34.5 million.	\$0	\$0	\$30,825	\$0	\$0	\$0	\$30,825
				6/7/07	<b>Traffic Program:</b> Funding from the GOSHEP via FEMA for the final payment of generators stationed at the communication towers around the state. This funding is received on a reimbursement basis.	\$0	\$28,841	\$0	\$0	\$0	\$0	\$28,841

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								<u>SGR</u>	<u>Stat. Ded.</u>			
				various	<b>Criminal Investigations Program:</b> Funding, original source narcotic seizure funds, for replacement vehicles. There has been a delay in vehicle production due to the original vendor going out of business. The projected delivery date of the vehicles is August 07.	\$0	\$0	\$123,657	\$0	<b>\$0</b>	\$0	\$123,657
				5/7/07	<b>Criminal Investigations Program:</b> Funding for vehicles not expected to be delivered until August 07. This funding was originally added to State Police's budget during the FY 07 budget development process. However, during the state purchasing bid process there were several delays which has resulted in these items being delivered in August 07.	\$0	\$0	\$282,950	\$0	<b>\$0</b>	\$0	\$282,950
				6/25/07	<b>Criminal Investigations Program:</b> Funding, original source narcotic seizure funds, for supplies associated with transporting canines in vehicles. The delivery has been delayed and the agency is expecting to receive the supplies in July 07.	\$0	\$0	\$27,120	\$0	<b>\$0</b>	\$0	\$27,120
				5/22/07	<b>Criminal Investigations Program:</b> Fundinng for the purchase of portable canine kennels. The vendor was unable to meet the deadline of 6/30/06 because of production delays. The agency expects to receive the kennels in August 07.	\$0	\$0	\$7,400	\$0	<b>\$0</b>	\$0	\$7,400
				4/11/07	<b>Operational Support Program:</b> Funding from the Criminal ID Fund for a professional services contract with Sparkhound to create a name based applicant website to allow applicant agencies to conduct background checks utilizing the internet. This project is expected to be completed August 07.	\$0	\$0	\$0	\$28,000	<b>\$0</b>	\$0	\$28,000
				3/1/07	<b>Operational Support Program:</b> Funding from the Criminal ID Fund for a professional services contract with MTG Management Consultants. This company is conducting business assessments on the Computer-ized Criminal History (CCH) Program. In the original contract, this assessment was supposed to be completed 6/30/07, however, due to amendments in the contract to include additional services, the contract has been extended to 10/31/07.	\$0	\$0	\$0	\$194,493	<b>\$0</b>	\$0	\$194,493
				4/24/07	<b>Gaming Enforcement Program:</b> Funding from the Riverboat Gaming Enforcement Fund for the Black Box Network Services installation of a new phone system in the Gaming Licensing office in Shreveport. This service was expected to be completed prior to 6/30/06, but a lighting storm damaged current systems, which has caused delays. This project should be complete by August 07.	\$0	\$0	\$0	\$11,202		\$0	\$11,202

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				Order Date				SGR	Stat. Ded.			
				2/13/07	<b>Gaming Enforcement Program:</b> Funding from the Video Draw Poker Device Fund for the GTECH professional services contract. The purpose of the contract is to replace the current Video Gaming Central System. Implantation of the new system began in FY 07. Included within the FY 07 budget is \$2,518,195 (Video Draw Poker Device Fund) for this contract. State Police expended \$1,498,997 of the \$2,518,195 in FY 07. If approved, there will be a total amount of \$1,594,317 in FY 08 for this project (included within the FY 08 is additional funding for this contract in the amount of \$575,119 due to contract addendums).	\$0	\$0	\$0	\$1,019,198	\$0	\$0	\$1,019,198
				6/1/07	<b>Gaming Enforcement Program:</b> Funding from the Video Draw Poker Device Fund for Cox Communication to install undercover lines for the Special Crimes Unit to access the internet. The wet weather in June delayed this project. It is expected to be completed in August 07.	\$0	\$0	\$0	\$7,000	\$0	\$0	\$7,000
				4/18/06	<b>Auxiliary Program:</b> Funding for expenditures associated with generators installed at the remote tower sites. These same monies were requested to be carry forward in FY 07, however there have been delays during FY 07 that have resulted in this project to be delayed. Each tower site will have a replacement generator. Upon installation of the generator, the product did not pass the acceptance test. The Department and the vendor are currently working together to ensure test passage before payment is made. The source of the means of financing are from statewide communication user fees.	\$0	\$13,885	\$70,000	\$0	\$0	\$0	\$83,885
					<b>Total CF 35</b>	<b>\$0</b>	<b>\$42,726</b>	<b>\$541,952</b>	<b>\$1,259,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,844,571</b>
CF 36	08B-420	Public Safety	Motor Vehicles	4/26/06	<b>Licensing Program:</b> Funding for building repairs to the Leesville Public Service Center. In February 07, a BA-7 in the amount of \$94,555 SGR was approved by the JLCB for needed renovations to this facility. Permitting and contract issuance did not occur in FY 07 due to various delays.	\$0	\$0	\$94,555	\$0	\$0	\$0	\$94,555
				8/8/06	<b>Licensing Program:</b> Funding for purchase order of motor vehicle inspection stickers. A deficiency / complaint report has been filed on behalf of the OMV to the DOA about the vendors' delays in delivering. According to the OMV, this purchase order should be delivered by August 07.	\$0	\$0	\$79,717	\$0	\$0	\$0	\$79,717
					<b>Total CF 36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,272</b>

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								SGR	Stat. Ded.			
CF 37	08B-422	Public Safety	Fire Marshal	various	<b>Fire Prevention Program:</b> Funding from the LA Fire Marshal Fund for equipment purchases in FY 07 that will not come until August 07. The equipment purchases are to outfit the Emergency Response Unit. This funding was originally budgeted within the agency's budget during FY 07 via an approved JLCB January 07 BA-7.	\$0	\$0	\$0	\$78,680	\$0	\$0	\$78,680
CF 38	09-305	Health and Hospitals	Medical Vendor Admin		FY 07 Supplemental Appropriation Bill (Act 203) to be carried forward for IT initiatives associated with the North LA LSU Health Science Center/Rural Hospital Medical Home Network.	\$10,482,880	\$0	\$0	\$0	\$0	\$0	\$10,482,880
CF 39	09-326	Health and Hospitals	Office of Public Health		Funding to complete site preparation for a School Based Health Center (SBHC) facility for the Recovery School District in the New Orleans area. The expenditures were obligated by the Dept. of Education for a modular SBHC facility, which was not received by 6/30/07.	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
CF 40	09-326	Health and Hospitals	Office of Public Health		Funding from the State Emergency Response Fund for N-95 masks with inhalation valves for health care workers and pediatric surgical masks. The masks were ordered on 6/19/07 but were not delivered before 6/30/07 as the vendor had agreed.	\$0	\$151,548	\$0	\$0	\$0	\$0	\$151,548
CF 41	10-357	Social Services	Office of Secretary		Carry forward for 24 Laptop computers which will be used for registration of shelter evacuees. A total of 26 laptops (\$1,897 each) were ordered on 6/21/07. 21, 2007. 2 of the laptops were received on 6/29/07 and the remaining 24 were not received until 7/10/07.	\$45,528	\$0	\$0	\$0	\$0	\$0	\$45,528
CF 42	11-431	DNR	Office of the Secretary	4/01/06-03/31/08	Funding from the Office of Mineral Resources for a contract with Breazeale, Sachse, & Wilson for legal services to the program related to real estate.	\$0	\$18,588	\$0	\$0	\$0	\$0	\$18,588
				10/01/04-09/30/07	Consulting and other expenses associated with development and implementation of an automated system relative to inspection and enforcement activities department wide.	\$62,501	\$0	\$0	\$0	\$0	\$0	\$62,501
					<b>Total CF 42</b>	<b>\$62,501</b>	<b>\$18,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,089</b>
CF 43	11-432	DNR	Office of Conservation	07/01/06-06/30/10	Funding from the U.S. Environmental Protection Agency via DHH to locate, identify and access the nature and extent of damage to production water wells caused by the hurricanes of 2005.	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
CF 44	11-435	DNR	Office of Coastal Restoration & Mgt	various	Funds received from FEMA via the Office of Homeland Security & Emergency Preparedness for completion of FEMA projects and repair of projects damaged during the hurricanes.	\$0	\$1,964,292	\$0	\$0	\$0	\$0	\$1,964,292

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				Order Date				Stat. Ded.	SGR			
CF 45	12-440	Revenue	Office of Revenue	6/13/07	Funding for a vehicle for the Office of Charitable Gaming.	\$0	\$0	\$17,907	\$0	\$0	\$0	\$17,907
CF 46	12-440	Revenue	Office of Revenue	6/13/07	Funding for a vehicle for the Office of Alcohol & Tobacco Control.	\$0	\$0	\$0	\$21,661	\$0	\$0	\$21,661
CF 47	12-440	Revenue	Office of Revenue	N/A	Funding for contractual obligations for a data entry outsourcing program to complete the processing of tax returns and remittances in a more timely manner.	\$0	\$0	\$115,260	\$0	\$0	\$0	\$115,260
CF 48	12-440	Revenue	Office of Revenue	N/A	Funding for contractual obligations for services to re-engineering the processing system for scanning of tax documents, payments, and correspondence.	\$0	\$0	\$229,200	\$0	\$0	\$0	\$229,200
CF 49	16-511	Wildlife and Fisheries	Office of Management & Finance	5/15/06-01/31/08	Contract for support services and maintenance of the software "QuickBooks Pro" (Conservation Fund)	\$0	\$0	\$0	\$4,070	\$0	\$0	\$4,070
				03/10/07-06/30/08	Legal services contract regarding employee matters (Conservation Fund)	\$0	\$0	\$0	\$3,490	\$0	\$0	\$3,490
				08/17/06	Integrated electronic licensing system transaction cost for point of sale system for May & June (Conservation Fund)	\$0	\$0	\$0	\$103,378	\$0	\$0	\$103,378
				Total CF 49					\$0	\$0	\$0	\$110,938
CF 50	16-512	Wildlife and Fisheries	Office of the Secretary	various	Encumbered items such as supplies and acquisitions not yet received. Items include ammunition, emergency bar lights, equipment bags, defensive tactic batons, and personal flotation devices. (Conservation Fund)	\$0	\$0	\$0	\$129,458	\$0	\$0	\$129,458
CF 51	16-513	Wildlife and Fisheries	Office of Wildlife	04/18/07	Custom built extra heavy duty equipment trailer (Conservation Fund)	\$0	\$0	\$0	\$39,256	\$0	\$0	\$39,256
				05/30/07	Repair of 2 pumping platforms for waterfowl habitat (LA Duck License, Stamp and Print Fund)	\$0	\$0	\$0	\$142,458	\$0	\$0	\$142,458
				Total CF 51					\$0	\$0	\$0	\$181,714
CF 52	16-514	Wildlife and Fisheries	Office of Fisheries	01/01/07-12/31/07	Contract with U.S. Geological Survey to operate and maintain 15 hydrographic data collection platforms to collect data (Artificial Reef)	\$0	\$0	\$0	\$47,860	\$0	\$0	\$47,860
				01/01/07-12/31/07	Contract with U.S. Geological Survey to operate and maintain 15 hydrographic data collection platforms to collect data (Conservation Fund)	\$0	\$0	\$0	\$24,340	\$0	\$0	\$24,340
				06/08/07	Data logger (Conservation Fund)	\$0	\$0	\$0	\$27,160	\$0	\$0	\$27,160
				06/08/07	Tide Gauge (Conservation Fund)	\$0	\$0	\$0	\$18,800	\$0	\$0	\$18,800
				5/16/07	Trammel nets (Conservation Fund)	\$0	\$0	\$0	\$42,016	\$0	\$0	\$42,016
				3/12/07	Four trucks (Conservation Fund)	\$0	\$0	\$0	\$79,757	\$0	\$0	\$79,757



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<u>Agenda #</u>	<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Purchase Order Date</u>	<u>Item Description</u>	<u>SGF</u>	<u>IAT</u>	<u>Means of Financing</u>		<u>IEB</u>	<u>Federal</u>	<u>Total</u>
								<u>SGR</u>	<u>Stat. Ded.</u>			
				06/22/07	Contract for major repairs to the R/V McLihenny vessel (Artificial Reef)	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
		<b>Total CF 52</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,933</b>
<b>CF 53</b>	17-560	Civil Service	State Civil Service	6/25/07	Design web-based course for interpeting minimum qualifications	\$0	\$28,870	\$0	\$0	\$0	\$0	\$28,870
				3/28/07	Development of various human resources functions (I.e. performance planning and review analysis, workforce development analysis, etc.)	\$0	\$6,223	\$0	\$0	\$0	\$0	\$6,223
		<b>Total CF 53</b>				<b>\$0</b>	<b>\$35,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,093</b>
<b>CF 54</b>	17-562	Civil Service	Ethics	6/29/07	Update electronic filing fystem	<b>\$18,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,550</b>
<b>CF 55</b>	19-651	Special School & Commissions	La. School for the Visually Impaired	N/A	Braille and large print textbooks	\$54,899	\$0	\$0	\$0	\$0	\$0	\$54,899
				N/A	Major repairs projects: Ironcrafters for rear security gate repair (\$21,799); exterior repairs to campus residence (\$24,007); and final payment for Clark Hall lab renovation (\$30,999).	\$76,805	\$0	\$0	\$0	\$0	\$0	\$76,805
		<b>Total CF 55</b>				<b>\$131,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,704</b>
<b>CF-56</b>	19-671	Higher Education	BOR		Contracts funded by the Health Excellence Fund that had to be extended because of hurricanes Katrina and Rita.	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,601</b>
<b>CF-57</b>	19-671	Higher Education	BOR		Ford Expedition that was ordered but not shipped before the end of the fiscal year.	<b>\$26,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,121</b>
<b>CF 58</b>	19-673	Special School & Commissions	New Orleans Center for Creative Arts-Riverfront	various	<b>Administrative and Support Services:</b> Kitchen supplies (\$232); record books (\$258); hard drives for Media Arts (\$1,539); TV for Theatre Design Program (\$1,317); and Protégé upgrade and elective asset tracking module (\$795).	\$4,141	\$0	\$0	\$0	\$0	\$0	\$4,141
				various	<b>Instructional Services:</b> Violins (\$3,180); screen-printing machine (\$3,987); dance tutus (\$4,912); CDs and DVDs for library (\$2,042); saw blades and grits (\$141); Smart Tech 77 smart board and stand (\$1,881); Mac Pro/Mac Books and accessories (\$6,469); Canon camcorder (\$3,449); Samsung TV \$4,484); and Thinkcentre and accessories (\$5,882). Major repairs projects: Ironcrafters for rear security gate repair (\$21,799); exterior repairs to campus residence (\$24,007); and final payment for Clark Hall lab renovation (\$30,999).	\$36,427	\$0	\$0	\$0	\$0	\$0	\$36,427
		<b>Total CF 58</b>				<b>\$40,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,568</b>
<b>CF 59</b>	19	Education	Subgrantee Assistance	9/1/06	The contracts for the LA4 Program run through the summer. The contract period of educational services was from 7/1/06 through 8/31/07.	<b>\$5,886,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,886,304</b>

**Legislative Fiscal Office August 14, 2007**  
**Carry forward BA-7s**

<u>Agenda #</u>	<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Purchase Order Date</u>	<u>Item Description</u>	<u>SGF</u>	<u>IAT</u>	<u>SGR</u>	<u><i>Means of Financing</i> Stat. Ded.</u>	<u>IEB</u>	<u>Federal</u>	<u>Total</u>
CF 60	19	Education	Recovery School District	4/16/07	Funding from DHH/Office of Public Health to be used for the construction of school-based health center facilities. The funds will be used to pay for modular building to house the school-based health clinics. The vendor was not able to deliver the buildings prior to 6/30/07. Payment for the buildings will be upon delivery.	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
CF 61	20-950	Special Acts	Judgments	N/A	Estimated funding for remaining unpaid amounts for judgments against the state which were included in Act 138 (HB 842) of the 2005 Regular Session (Supplemental Appropriations Bill FY 05).	\$34,350	\$0	\$0	\$0	\$0	\$0	\$34,350
CF 62	20-950	Special Acts	Judgments	N/A	Estimated funding for remaining unpaid amounts for judgments against the state which were included in Act 642 (HB 1208) of the 2006 Regular Session (Supplemental Appropriations Bill FY 06).	\$32,785	\$0	\$0	\$0	\$0	\$0	\$32,785
CF 63	20-950	Special Acts	Judgments	N/A	Estimated funding for remaining unpaid amounts for judgments against the state which were included in Act 203 (HB 765) and Act 205 (HB 953) of the 2007 Regular Session (Supplemental Appropriations Bills FY 07).	\$43,234,862	\$0	\$0	\$0	\$0	\$0	\$43,234,862
CF 64	21-790	Ancillary	LSP Training Academy	various	<b>Administrative Program:</b> Funding for supplies purchased in FY 07, but will not be delivered until August 07. The supplies are ammunition and targets. Due to the current high demand of such items, these items are backordered. The IAT's original source is from fees charged by to State Police and other state agencies for use of the Training Academy's facilities.	\$0	\$7,468	\$0	\$0	\$0	\$0	\$7,468
CF 65	01-111	Executive	GOHSEP	6/18/07	Carry forward for funding budgeted within FY 07 via a supplemental appropriations bill, HB 774, of the 2007 RLS (Act 6). The in-house BA-7 that allowed this funding to be added to the agency's FY 07 budget was not approved by the DOA until 6/15/07.	\$2,433,033	\$0	\$0	\$0	\$0	\$0	\$2,433,033
				N/A	Funding for supply and acquisition purchases for the Emergency Operations Center in Ruston, LA. This funding was originally budgeted witin FY 07 via a JLCB approved November 07 BA-7 in the amount of \$2,505,240 (funding for the Ruston EOC is included within the \$2.5 million). The original source of the IAT is the State Emergency Response Fund (SERF) from the DOA. The expenditures are associated with emergency operations centers' upgrades in order for them to become National Incident Management System (NIMS) and Emergency Management Accrediation Program (EMAP) compliant.	\$0	\$907,428	\$0	\$0	\$0	\$0	\$907,428

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								<u>SGR</u>	<u>Stat. Ded.</u>			
				N/A	Funding from the 2004 Overcollections Fund for expenditures associated with the local law enforcement training program with the LA Sheriff's Association. This is a 50/50 federal state matching program that trains local law enforcement officials in emergency preparedness. The original funding is \$600,000 of which \$300,000 is from the 2004 Overcollections Fund and \$300,000 is Federal. If approved, the agency will have \$560,777 appropriated within the 2004 Overcollections Fund for FY 08.	\$0	\$0	\$0	\$260,777	\$0	\$0	\$260,777
					Funding from the FEMA Reimbursement Fund for various professional services contracts.	\$0	\$0	\$0	\$1,926,474	\$0	\$0	\$1,926,474
					Funding from the State Emergency Response Fund (SERF) for expenditures associated with the following projects: \$375,000-Quality Assurance LA Project, \$2.4 million-James Lee Witt and Associates, represents the 25% state match for services, \$219,000-Camp Minden Project, \$427,000-Mardi Gras Project, \$50,000 Generator Project, \$50,000 Document Imaging professional services contract.	\$0	\$0	\$0	\$3,545,586	\$0	\$0	\$3,545,586
		<b>Total CF 65</b>				<b>\$2,433,033</b>	<b>\$907,428</b>	<b>\$0</b>	<b>\$5,732,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,073,298</b>
<b>CF 66</b>	01-113	Executive	Workforce Commission		Funding from HUD to address the need for trained workers to support the recovery and rebuilding of areas most severely affected by hurricanes Katrina and Rita. These funds will pay for contract services that are providing training in 6 occupation sectors that have been identified as critical for the recovery of the state. The original allocation of training funds was \$38,495,818. Contracts with entities to provide training was approved by the Office of Contract Review in June 2007. The majority of these funds is being carried forward to FY 08.	<b>\$0</b>	<b>\$37,097,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,097,648</b>
<b>CF 67</b>	11-434	DNR	Office of Mineral Resources	various	11 contracts that are still active related to engineering and legal support services (Mineral Resources Operation Fund)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,708</b>
<b>CF 68</b>	06-267	CRT	Office of Tourism		Post-hurricane tourism funding from the CDBG.	<b>\$0</b>	<b>\$3,763,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,763,382</b>
<b>CF 69</b>	06-264	CRT	Office of State Parks		FEMA reimbursement for park costs	<b>\$0</b>	<b>\$405,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,537</b>
<b>CF 70</b>	06-623	CRT	Office of State Museum		FEMA reimbursement for museum costs	<b>\$0</b>	<b>\$559,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,901</b>
<b>CF 71</b>	01-255	Executive	La. Racing Commission		FEMA reimbursement for 2 replacement vans	<b>\$0</b>	<b>\$18,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,575</b>
		<b>Grand Total</b>	<b>Carry forward BA-7s</b>			<b>\$112,978,372</b>	<b>\$147,208,253</b>	<b>\$4,140,326</b>	<b>\$444,089,044</b>	<b>\$0</b>	<b>\$840,585</b>	<b>\$709,256,580</b>